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www.msa.state.mn.us/

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.

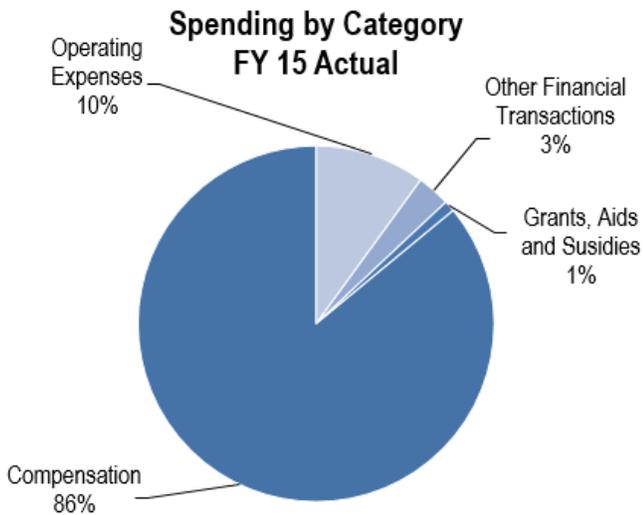
In our educational programming, we incorporate instruction and training for families in supporting communication access and educational growth for their blind and/or deaf child – this contributes to strong family connections and we are working to expand our services to support communities around the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

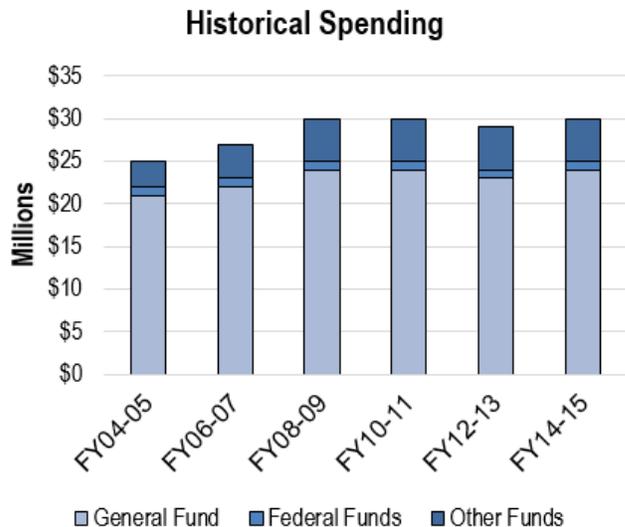
The MSA contribute to four of the statewide outcomes expected for state agencies:

- **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	
					FY18	FY19
1000 - General	11,706	12,007	12,307	13,365	12,805	12,787
2000 - Restrict Misc Special Revenue	251	63	137	361	377	393
2001 - Other Misc Special Revenue	2,556	2,253	2,893	3,146	3,255	3,382
2400 - Endowment	0	0	0	0	0	0
2403 - Gift	45	26	7	9	9	11
3000 - Federal	267	246	218	223	224	229
6000 - Miscellaneous Agency	89	86	52	75	76	85
Total	14,914	14,682	15,615	17,179	16,745	16,886
<i>Biennial Change</i>				3,198		838
<i>Biennial % Change</i>				11		3

Expenditures by Program

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

Expenditures by Category

Compensation	13,047	12,832	13,100	14,033	13,890	14,021
Operating Expenses	1,778	1,744	2,370	3,108	2,826	2,833
Other Financial Transactions	37	64	91	0	0	0
Grants, Aids and Subsidies	51	42	54	38	30	33
Capital Outlay-Real Property	1					
Total	14,914	14,682	15,615	17,179	16,745	16,886

Full-Time Equivalent

	168.2	159.2	160.4	160.8	158.4	156.6
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1000 - General

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	0	43	0	546	0	0
Direct Appropriation	11,749	11,964	12,853	12,819	12,804	12,786
Net Transfers	0	0	0	0	0	0
Expenditures	11,706	12,007	12,307	13,365	12,805	12,787
Balance Forward Out	43	0	546	0	0	0
<i>Biennial Change in Expenditures</i>				1,959		(81)
<i>Biennial % Change in Expenditures</i>				8		0
Full-Time Equivalents	125.1	115.1	109.4	109.9	107.5	105.6

2000 - Restrict Misc Special Revenue

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	592	760	1,067	1,238	1,280	1,308
Receipts	419	370	309	404	405	407
Net Transfers	0	0	0	0	0	0
Expenditures	251	63	137	361	377	393
Balance Forward Out	760	1,067	1,238	1,280	1,308	1,322
<i>Biennial Change in Expenditures</i>				184		272
<i>Biennial % Change in Expenditures</i>				59		55
Full-Time Equivalents	2.0	2.6	2.0	2.0	2.0	2.0

2001 - Other Misc Special Revenue

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	1,592	1,486	1,858	1,870	1,563	1,371
Receipts	2,404	2,545	2,905	2,838	3,064	3,175
Net Transfers	0	0	0	0	0	0
Expenditures	2,556	2,253	2,893	3,146	3,255	3,382
Balance Forward Out	1,440	1,778	1,870	1,563	1,371	1,163
<i>Biennial Change in Expenditures</i>				1,231		597
<i>Biennial % Change in Expenditures</i>				26		10
Full-Time Equivalents	38.5	38.8	46.5	46.5	46.5	46.5

2400 - Endowment

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	8	8	8	9	9	9
Receipts	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0
Balance Forward Out	8	8	9	9	9	9
<i>Biennial Change in Expenditures</i>				0		0
<i>Biennial % Change in Expenditures</i>				(56)		(100)

2403 - Gift

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	501	485	474	483	489	496
Receipts	29	16	16	16	16	17
Expenditures	45	26	7	9	9	11
Balance Forward Out	485	474	483	489	496	502
<i>Biennial Change in Expenditures</i>				(55)		4
<i>Biennial % Change in Expenditures</i>				(77)		22

3000 - Federal

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	50	10	2	2	0	0
Receipts	226	238	219	221	224	229
Expenditures	267	246	218	223	224	229
Balance Forward Out	10	2	2	0	0	0
<i>Biennial Change in Expenditures</i>				(72)		12
<i>Biennial % Change in Expenditures</i>				(14)		3
Full-Time Equivalents	2.6	2.7	2.4	2.4	2.4	2.4

6000 - Miscellaneous Agency

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	47	47	52	64	61	62
Receipts	90	91	63	72	77	81
Expenditures	89	86	52	75	76	85
Balance Forward Out	47	52	64	61	62	58

6000 - Miscellaneous Agency

<i>Biennial Change in Expenditures</i>			(49)	34
<i>Biennial % Change in Expenditures</i>			(28)	27
Full-Time Equivalents	0.0	0.0		

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

Expenditures by Category

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

1000 - General

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	0	0	0	88	0	0
Direct Appropriation	4,705	4,705	4,563	4,623	4,623	4,623
Net Transfers	(171)	(77)	(40)	20		
Expenditures	4,535	4,628	4,435	4,732	4,623	4,623
Balance Forward Out	0	0	88	0	0	0
<i>Biennial Change in Expenditures</i>				3		80
<i>Biennial % Change in Expenditures</i>				0		1
Full-Time Equivalents	54.0	47.7	41.5	41.5	40.5	40.0

2000 - Restrict Misc Special Revenue

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

2001 - Other Misc Special Revenue

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	976	795	1,019	1,031	726	538
Receipts	1,276	1,489	1,750	1,544	1,721	1,777
Net Transfers	(39)	(33)				
Expenditures	1,454	1,306	1,738	1,849	1,908	1,978
Balance Forward Out	758	945	1,031	726	538	336
<i>Biennial Change in Expenditures</i>				827		299
<i>Biennial % Change in Expenditures</i>				30		8
Full-Time Equivalents	21.7	22.9	29.3	29.3	29.3	29.3

2400 - Endowment

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	8	8	8	9	9	9
Receipts	0	0	0	0	0	0
Expenditures	0	0	0	0	0	0
Balance Forward Out	8	8	9	9	9	9
<i>Biennial Change in Expenditures</i>				0		0
<i>Biennial % Change in Expenditures</i>				(56)		(100)

2403 - Gift

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	45	50	45	52	56	60
Receipts	17	10	12	10	10	10
Expenditures	12	14	5	6	6	6
Balance Forward Out	50	45	52	56	60	64
<i>Biennial Change in Expenditures</i>				(15)		1
<i>Biennial % Change in Expenditures</i>				(57)		7

3000 - Federal

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	46	10	0	0	0	0
Receipts	121	147	146	145	145	147
Expenditures	157	157	146	145	145	147
Balance Forward Out	10	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				(23)		1
<i>Biennial % Change in Expenditures</i>				(7)		0
Full-Time Equivalents	1.1	1.1	1.0	1.0	1.0	1.0

6000 - Miscellaneous Agency

	Actual		Actual	Estimate	Forecast Base	
	FY14	FY 15	FY 16	FY17	FY18	FY19
Balance Forward In	36	37	42	53	51	52
Receipts	76	75	46	55	60	61
Expenditures	76	70	34	58	59	65
Balance Forward Out	37	42	53	51	52	48

(Dollars in Thousands)

6000 - Miscellaneous Agency

<i>Biennial Change in Expenditures</i>				(54)		32
<i>Biennial % Change in Expenditures</i>				(37)		35
Full-Time Equivalents	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	Forecasted Base	
	FY14	FY15	FY16	FY17	FY18	FY19
1000 - General	2,805	2,929	2,985	3,230	3,126	3,126
2000 - Restrict Misc Special Revenue	109	39	18	166	172	178
2001 - Other Misc Special Revenue	1,089	941	1,155	1,286	1,336	1,393
2403 - Gift	33	12	2	3	3	5
3000 - Federal	8	16	7	11	11	12
6000 - Miscellaneous Agency	14	16	18	17	17	20
Total	4,058	3,953	4,185	4,713	4,664	4,733
<i>Biennial Change</i>				888		499
<i>Biennial % Change</i>				11		6

Expenditures by Category

Compensation	3,855	3,745	4,013	4,340	4,223	4,275
Operating Expenses	178	189	148	352	429	444
Other Financial Transactions	8	0	0	0	0	0
Grants, Aids and Subsidies	17	18	24	21	13	15
Total	4,058	3,953	4,185	4,713	4,664	4,733
<i>Full-Time Equivalents</i>	50.8	46.9	49.0	49.0	48.2	47.4

1000 - General

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	0	0	0	79	0	0
Direct Appropriation	3,024	3,024	3,065	3,126	3,126	3,126
Net Transfers	(219)	(95)	0	25		
Expenditures	2,805	2,929	2,985	3,230	3,126	3,126
Balance Forward Out	0	0	79	0	0	0
<i>Biennial Change in Expenditures</i>				481		36
<i>Biennial % Change in Expenditures</i>				8		1
Full-Time Equivalents	33.0	29.9	30.8	30.8	30.0	29.2

2000 - Restrict Misc Special Revenue

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	116	161	256	368	372	372
Receipts	154	133	128	160	160	161
Net Transfers	0	0	2	10	12	12
Expenditures	109	39	18	166	172	178
Balance Forward Out	161	256	368	372	372	367
<i>Biennial Change in Expenditures</i>				36		166
<i>Biennial % Change in Expenditures</i>				24		91
Full-Time Equivalents	1.0	1.0	1.0	1.0	1.0	1.0

2001 - Other Misc Special Revenue

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	0	3	100	88	85	81
Receipts	1,055	1,005	1,143	1,282	1,332	1,387
Net Transfers	33	33				
Expenditures	1,089	941	1,155	1,286	1,336	1,393
Balance Forward Out	0	100	88	85	81	75
<i>Biennial Change in Expenditures</i>				412		287
<i>Biennial % Change in Expenditures</i>				20		12
Full-Time Equivalents	16.7	15.9	17.2	17.2	17.2	17.2

2403 - Gift

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	456	435	429	431	433	436
Receipts	12	6	4	6	6	7
Expenditures	33	12	2	3	3	5
Balance Forward Out	435	429	431	433	436	438
<i>Biennial Change in Expenditures</i>				(40)		3
<i>Biennial % Change in Expenditures</i>				(89)		57

3000 - Federal

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Receipts	8	16	7	11	11	12
Expenditures	8	16	7	11	11	12
<i>Biennial Change in Expenditures</i>				(6)		5
<i>Biennial % Change in Expenditures</i>				(25)		27
Full-Time Equivalents	0.0	0.0	0.0	0.0	0.0	0.0

6000 - Miscellaneous Agency

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	11	10	10	10	10	10
Receipts	14	17	18	17	17	20
Expenditures	14	16	18	17	17	20
Balance Forward Out	10	10	10	10	10	10
<i>Biennial Change in Expenditures</i>				5		2
<i>Biennial % Change in Expenditures</i>				15		6

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	Forecasted Base	
	FY14	FY15	FY16	FY17	FY18	FY19
1000 - General	4,366	4,450	4,887	5,403	5,055	5,037
2000 - Restrict Misc Special Revenue	126	18	114	169	179	189
2001 - Other Misc Special Revenue	13	6	0	11	11	11
3000 - Federal	101	74	65	67	68	70
Total	4,606	4,547	5,066	5,650	5,313	5,307
<i>Biennial Change</i>				1,563		(95)
<i>Biennial % Change</i>				17		(1)

Expenditures by Category

Compensation	3,304	3,298	3,284	3,751	3,727	3,736
Operating Expenses	1,274	1,184	1,686	1,899	1,586	1,571
Other Financial Transactions	23	63	91	0	0	0
Grants, Aids and Subsidies	4	2	5	0	0	0
Capital Outlay-Real Property	1	0	0	0	0	0
Total	4,606	4,547	5,066	5,650	5,313	5,307
<hr/>						
<u>Full-Time Equivalents</u>	40.5	40.6	39.6	40.1	39.4	38.8

1000 - General

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	0	43	0	378	0	0
Direct Appropriation	4,020	4,235	5,225	5,070	5,055	5,037
Net Transfers	390	172	40	(45)		
Expenditures	4,366	4,450	4,887	5,403	5,055	5,037
Balance Forward Out	43	0	378	0	0	0
<i>Biennial Change in Expenditures</i>				1,474		(197)
<i>Biennial % Change in Expenditures</i>				17		(2)
Full-Time Equivalents	38.1	37.4	37.1	37.6	37.0	36.4

2000 - Restrict Misc Special Revenue

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	470	590	802	857	898	926
Receipts	246	230	173	234	234	234
Net Transfers	0	0	(3)	(24)	(27)	(27)
Expenditures	126	18	114	169	179	189
Balance Forward Out	590	802	857	898	926	944
<i>Biennial Change in Expenditures</i>				140		85
<i>Biennial % Change in Expenditures</i>				97		30
Full-Time Equivalents	1.0	1.6	1.0	1.0	1.0	1.0

2001 - Other Misc Special Revenue

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	616	688	738	751	752	752
Receipts	74	51	13	12	11	11
Net Transfers	6					
Expenditures	13	6	0	11	11	11
Balance Forward Out	682	733	751	752	752	752
<i>Biennial Change in Expenditures</i>				(8)		11
<i>Biennial % Change in Expenditures</i>				(44)		100

(Dollars in Thousands)

3000 - Federal

	Actual		Actual FY 16	Estimate FY17	Forecast Base	
	FY14	FY 15			FY18	FY19
Balance Forward In	4	0	2	2	0	0
Receipts	98	75	66	65	68	70
Expenditures	101	74	65	67	68	70
Balance Forward Out	0	2	2	0	0	0
<i>Biennial Change in Expenditures</i>				(43)		6
<i>Biennial % Change in Expenditures</i>				(25)		4
Full-Time Equivalents	1.5	1.5	1.5	1.5	1.5	1.5