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Minnesota State Academies

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AT A GLANCE

- The Minnesota State Academies 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 (B/VI), deafblind (DB), and deaf/hard-of-hearing (D/HH) students since the 1860s. Many of our students also have additional disabilities and learning/communication needs.
- 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 over 60 different school districts attended classes at the Academies during the 2019-2020 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

The Minnesota State Academies contribute to the goals for education of providing a world class education, safe and nurturing environment, and caring and qualified teachers. Our school programs incorporate fully accessible and specially designed instructional services to our state's deaf, hard-of-hearing, deafblind, blind, and visually impaired students. We provide educational programming that ensures their full access to academics, language, social development, and mental health. Our mission is: "Minnesota State Academies empowers every student to achieve, care, and thrive in an ever-changing world." In our efforts to prepare students, we provide educational programming to support students in their development of knowledge, critical thinking, and skills necessary to become contributing members of Minnesota's economy, promoting transition skills to support successful employment and independence after graduation.

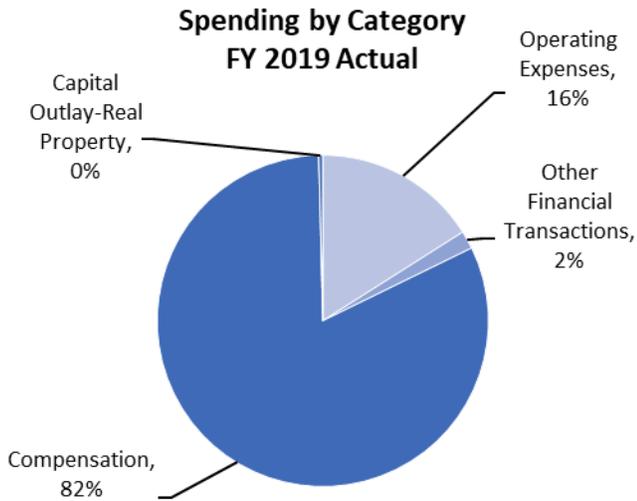
Each student is provided with opportunities to maximize their education and skills so that they can reach their transition goals, in conjunction with their Individual Education Plans. Our students range in age from infants who participate in Early Childhood services through 21-year-old students who are working to meet graduation requirements and Individual Education Plan expectations beyond the usual four years of high school. During the 2019-2020 school year, 51 students attended Minnesota State Academy for the Blind, 100 attended Minnesota State Academy for the Deaf, and 6 graduated. Our numbers declined slightly last spring due to the COVID-19 pandemic as some students did not want to continue participating in our distance learning program, but we anticipate additional enrollments when we return to on-campus learning.

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

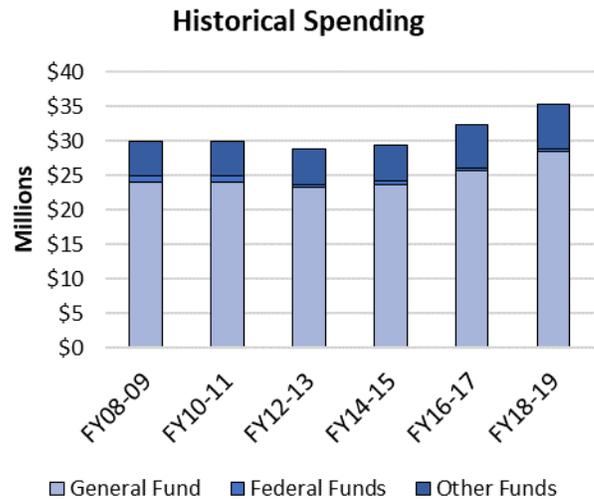
While D/HH or B/VI students are the majority of our enrollment, Minnesota State Academies also serves students who are both deaf and blind (DB), and many also have significant physical or cognitive disabilities. School districts usually have very few students with those disabilities and have collaborated with Minnesota State Academies to provide the best available and least restrictive educational environment because 1) the needs of the students are met fully; 2) it is more efficient to enroll a student at Minnesota State Academies in an established program that

is designed to meet their needs and has a larger critical mass of peers/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; and 3) our staff members are highly trained in instructional methodology that matches the needs of our students – they are able to design effective and accessible lessons, using student-centered methods and appropriate technology/strategies, including full and direct communication in the students’ most accessible language/mode of learning.

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

The annual operating budget for FY19 to the Minnesota State Academies is approximately 18.2 million dollars. The Academies use operating funds as well as capital appropriations (not included in the chart above) 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 B/VI, DB, and D/HH 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 empower students to achieve, care, and thrive in an ever-changing world. 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 B/VI, DB, and D/HH individuals. We incorporate instruction in Braille, Orientation and Mobility, American Sign Language/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.
- The role of the Academies is to provide a comprehensive and appropriately designed educational program for our student population. 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 neighbors and employees in Minnesota. We collaborate with other state agencies and school districts to provide a variety of transition programming.
- The Academies’ 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 B/VI, DB, or D/HH. 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

State Academies

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General	13,796	14,572	13,194	14,339	13,794	13,801	14,056	14,317
2000 - Restrict Misc Special Revenue	6	19	186	273	279	290	279	290
2001 - Other Misc Special Revenue	3,187	3,264	3,345	3,993	4,180	4,096	4,180	4,096
2400 - Endowment	0		3					
2403 - Gift	41	13	122	24	24	28	24	28
3000 - Federal	221	206	267	341	256	261	256	261
6000 - Miscellaneous Agency	33	94	62	53	53	58	53	58
Total	17,285	18,168	17,179	19,023	18,586	18,534	18,848	19,050
Biennial Change				749		918		1,696
Biennial % Change				2		3		5
Governor's Change from Base								778
Governor's % Change from Base								2

Expenditures by Program

Minnesota State Academies	17,285	18,168	17,179	19,023	18,586	18,534	18,848	19,050
Total	17,285	18,168	17,179	19,023	18,586	18,534	18,848	19,050

Expenditures by Category

Compensation	14,384	14,844	14,776	16,312	15,871	15,813	16,125	16,321
Operating Expenses	2,769	2,904	2,268	2,678	2,683	2,687	2,691	2,695
Grants, Aids and Subsidies	41	31	16	13	12	14	12	14
Capital Outlay-Real Property	27	70	100					
Other Financial Transaction	64	319	20	20	20	20	20	20
Total	17,285	18,168	17,179	19,023	18,586	18,534	18,848	19,050

Full-Time Equivalent

	168.51	168.54	163.72	162.87	154.91	149.41	154.91	149.41
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State Academies

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In		197		552				
Direct Appropriation	13,993	14,375	13,746	13,787	13,794	13,801	14,056	14,317
Transfers In	850	860	916	1,071	352	352	352	352
Transfers Out	850	860	916	1,071	352	352	352	352
Balance Forward Out	197		552					
Expenditures	13,796	14,572	13,194	14,339	13,794	13,801	14,056	14,317
Biennial Change in Expenditures				(835)		62		840
Biennial % Change in Expenditures				(3)		0		3
Governor's Change from Base								778
Governor's % Change from Base								3
Full-Time Equivalents	114.99	115.54	107.96	107.91	100.05	97.05	100.05	97.05

2000 - Restrict Misc Special Revenue

Balance Forward In	1,572	1,757	2,056	2,235	2,320	2,404	2,320	2,404
Receipts	192	318	366	358	363	371	363	371
Transfers In	69	75	70	30	30	30	30	30
Transfers Out	69	75	70	30	30	30	30	30
Balance Forward Out	1,757	2,056	2,236	2,320	2,404	2,485	2,404	2,485
Expenditures	6	19	186	273	279	290	279	290
Biennial Change in Expenditures				434		110		110
Biennial % Change in Expenditures				1,698		24		24
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.40	1.16	1.41	1.32	1.32	1.32	1.32	1.32

2001 - Other Misc Special Revenue

Balance Forward In	1,750	1,999	2,292	2,386	2,068	1,724	2,068	1,724
Receipts	3,412	3,500	3,440	3,675	3,836	4,004	3,836	4,004
Balance Forward Out	1,975	2,235	2,387	2,068	1,724	1,632	1,724	1,632
Expenditures	3,187	3,264	3,345	3,993	4,180	4,096	4,180	4,096
Biennial Change in Expenditures				888		938		938
Biennial % Change in Expenditures				14		13		13
Governor's Change from Base								0

State Academies

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Governor's % Change from Base								0
Full-Time Equivalents	50.76	49.67	51.61	50.90	50.90	48.40	50.90	48.40

2400 - Endowment

Balance Forward In	9	9	9	6	6	6	6	6
Receipts	0	0	0					
Balance Forward Out	9	9	6	6	6	6	6	6
Expenditures	0		3					
Biennial Change in Expenditures				3		(3)		(3)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

2403 - Gift

Balance Forward In	493	507	620	553	586	619	586	619
Receipts	54	126	55	57	57	64	57	64
Balance Forward Out	506	620	553	586	619	655	619	655
Expenditures	41	13	122	24	24	28	24	28
Biennial Change in Expenditures				91		(94)		(94)
Biennial % Change in Expenditures				167		(64)		(64)
Governor's Change from Base								0
Governor's % Change from Base								0

3000 - Federal

Balance Forward In	3	14	61	8	8	8	8	8
Receipts	232	254	214	341	256	258	256	258
Balance Forward Out	14	61	8	8	8	5	8	5
Expenditures	221	206	267	341	256	261	256	261
Biennial Change in Expenditures				180		(91)		(91)
Biennial % Change in Expenditures				42		(15)		(15)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	2.36	2.15	2.74	2.74	2.64	2.64	2.64	2.64

State Academies

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
6000 - Miscellaneous Agency								
Balance Forward In	89	129	131	133	137	142	137	142
Receipts	73	96	64	57	58	62	58	62
Balance Forward Out	129	131	133	137	142	146	142	146
Expenditures	33	94	62	53	53	58	53	58
Biennial Change in Expenditures				(12)		(4)		(4)
Biennial % Change in Expenditures				(10)		(3)		(3)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents		0.02						

State Academies

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Direct				
Fund: 1000 - General				
FY2021 Appropriations	13,787	13,787	13,787	27,574
Base Adjustments				
Pension Allocation		7	14	21
Forecast Base	13,787	13,794	13,801	27,595
Change Items				
Operating Adjustment		262	516	778
Total Governor's Recommendations	13,787	14,056	14,317	28,373
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	273	279	290	569
Forecast Base	273	279	290	569
Total Governor's Recommendations	273	279	290	569
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	3,993	4,180	4,096	8,276
Forecast Base	3,993	4,180	4,096	8,276
Total Governor's Recommendations	3,993	4,180	4,096	8,276
Fund: 2403 - Gift				
Planned Spending	24	24	28	52
Forecast Base	24	24	28	52
Total Governor's Recommendations	24	24	28	52
Fund: 3000 - Federal				
Planned Spending	341	256	261	517
Forecast Base	341	256	261	517
Total Governor's Recommendations	341	256	261	517
Fund: 6000 - Miscellaneous Agency				
Planned Spending	53	53	58	111
Forecast Base	53	53	58	111
Total Governor's Recommendations	53	53	58	111
Revenue Change Summary				
Dedicated				

State Academies

Agency Change Summary

(Dollars in Thousands)

	FY21	FY22	FY23	Biennium 2022-23
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	358	363	371	734
Total Governor's Recommendations	358	363	371	734
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	3,675	3,836	4,004	7,840
Total Governor's Recommendations	3,675	3,836	4,004	7,840
Fund: 2403 - Gift				
Forecast Revenues	57	57	64	121
Total Governor's Recommendations	57	57	64	121
Fund: 3000 - Federal				
Forecast Revenues	341	256	258	514
Total Governor's Recommendations	341	256	258	514
Fund: 6000 - Miscellaneous Agency				
Forecast Revenues	57	58	62	120
Total Governor's Recommendations	57	58	62	120
Non-Dedicated				
Fund: 1000 - General				
Forecast Revenues	1	1	1	2
Total Governor's Recommendations	1	1	1	2

Minnesota State Academies

FY 2022-23 Biennial Budget Change Item

Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Fund					
Expenditures	0	262	516	516	516
Revenues	0	0	0	0	0
Other Funds					
Expenditures	0	0	0	0	0
Revenues	0	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	0	262	516	516	516
FTEs	0	0	0	0	0

Recommendation:

The Governor recommends additional funding of \$262,000 in FY 2022 and \$516,000 in each subsequent year from the general fund to maintain the current level of service delivery at the Minnesota State Academies.

This represents a 3% change to the Academies' overall general fund appropriation in FY 2022-23.

Rationale/Background:

The operating increases recommended in FY 2022 and FY 2023 fund a portion of the projected cost increases in the upcoming biennium. Each year, the cost of doing business rises—including growing costs for employer-paid health care contributions and other salary and compensation-related costs. Other operating costs, like rent and lease, fuel and utilities, IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat from year to year without enacted increases.

Agencies face challenging decisions to manage these costs within existing budgets, while maintaining the services Minnesotans expect. To manage costs, most agencies find ways to become more efficient with existing resources.

Efficiencies will continue in the next biennium; however, cost growth will continue to put pressure on budgets and without additional resources, service delivery erodes.

Proposal:

The Governor recommends increasing agency operating budgets to support the delivery of current services. This increase is below the assumed level of inflation, acknowledging continued efficiencies achieved by the Minnesota State Academies. For the Minnesota State Academies, this funding will cover expected and anticipated employee compensation growth, other known cost increases and IT services.

Results:

This proposal is intended to allow the Minnesota State Academies to continue to provide current levels of service and information to the public.

Program: Minnesota State Academies

Activity: Minnesota State Academy for the Deaf

www.msa.state.mn.us/1/home

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 over 50 different school districts attended classes at MSAD during 2019-2020.
- 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 AND 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. Academic 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 for students aged 18-21 is an option, providing additional instruction and practice in the areas of academic and language development, home living skills, community work, access to community resources, transportation, leisure & recreational activities, preparation for post-secondary education, and job-related skills for gainful employment. MSAD residential program complements the 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 Individual Educational Program 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>2018</i>	<i>2019</i>	<i>Dates</i>
State Assessment Results - Reading	% of students proficient in Reading**	26%	20.6%*	2018, 2019
State Assessment Results - Math	% of students proficient in Math**	26%	16.7%*	2018, 2019
State Assessment Results - Science	% of students proficient in Science**	21%	40%*	2018, 2019

*Student sample is very small, and this is the reason that annual test rates fluctuate from year to year.

** No test results for 2020 due to the COVID-19 Pandemic which canceled all statewide assessments.

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General	4,796	4,753	4,539	5,000	4,996	5,003	4,996	5,003
2000 - Restrict Misc Special Revenue	1	2	17	21	21	23	21	23
2001 - Other Misc Special Revenue	1,616	1,768	1,806	2,228	2,311	2,116	2,311	2,116
2400 - Endowment	0		3					
2403 - Gift	4	5	9	6	6	7	6	7
3000 - Federal	151	181	159	180	185	185	185	185
6000 - Miscellaneous Agency	17	82	46	44	44	48	44	48
Total	6,583	6,791	6,578	7,479	7,563	7,382	7,563	7,382
Biennial Change				683		888		888
Biennial % Change				5		6		6
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Category

Compensation	6,101	6,354	6,250	7,094	7,080	6,902	7,080	6,902
Operating Expenses	469	420	321	378	476	472	476	472
Grants, Aids and Subsidies	13	16	7	7	7	8	7	8
Total	6,583	6,791	6,578	7,479	7,563	7,382	7,563	7,382

Full-Time Equivalent

	69.61	72.22	70.40	70.32	69.32	65.82	69.32	65.82
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(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In				393				
Direct Appropriation	5,152	5,299	5,300	5,341	5,348	5,355	5,348	5,355
Transfers In	202	2	197					
Transfers Out	559	548	565	734	352	352	352	352
Balance Forward Out			393					
Expenditures	4,796	4,753	4,539	5,000	4,996	5,003	4,996	5,003
Biennial Change in Expenditures				(10)		460		460
Biennial % Change in Expenditures				(0)		5		5
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	42.07	43.42	39.05	39.05	38.05	37.05	38.05	37.05

2000 - Restrict Misc Special Revenue

Balance Forward In	12	14	16	14	15	17	15	17
Receipts	3	3	16	4	5	6	5	6
Transfers In	22	25	18	18	18	18	18	18
Transfers Out	22	25	18					
Balance Forward Out	14	16	14	15	17	18	17	18
Expenditures	1	2	17	21	21	23	21	23
Biennial Change in Expenditures				36		6		6
Biennial % Change in Expenditures				1,420		15		15
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents			0.14					

2001 - Other Misc Special Revenue

Balance Forward In	720	853	987	1,008	670	310	670	310
Receipts	1,725	1,846	1,827	1,890	1,951	2,012	1,951	2,012
Balance Forward Out	829	931	1,008	670	310	206	310	206
Expenditures	1,616	1,768	1,806	2,228	2,311	2,116	2,311	2,116
Biennial Change in Expenditures				651		393		393
Biennial % Change in Expenditures				19		10		10
Governor's Change from Base								0

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Governor's % Change from Base								0
Full-Time Equivalents	26.43	27.69	29.87	29.93	29.93	27.43	29.93	27.43

2400 - Endowment

Balance Forward In	9	9	9	6	6	6	6	6
Receipts	0	0	0					
Balance Forward Out	9	9	6	6	6	6	6	6
Expenditures	0		3					
Biennial Change in Expenditures				3		(3)		(3)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

2403 - Gift

Balance Forward In	53	67	69	85	100	115	100	115
Receipts	17	7	25	21	21	24	21	24
Balance Forward Out	67	69	85	100	115	132	115	132
Expenditures	4	5	9	6	6	7	6	7
Biennial Change in Expenditures				6		(2)		(2)
Biennial % Change in Expenditures				75		(11)		(11)
Governor's Change from Base								0
Governor's % Change from Base								0

3000 - Federal

Balance Forward In	0	0	0					
Receipts	151	181	158	180	185	185	185	185
Balance Forward Out	0	0						
Expenditures	151	181	159	180	185	185	185	185
Biennial Change in Expenditures				7		31		31
Biennial % Change in Expenditures				2		9		9
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.11	1.09	1.34	1.34	1.34	1.34	1.34	1.34

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
6000 - Miscellaneous Agency								
Balance Forward In	76	116	116	118	120	122	120	122
Receipts	57	82	47	46	46	49	46	49
Balance Forward Out	116	116	118	120	122	123	122	123
Expenditures	17	82	46	44	44	48	44	48
Biennial Change in Expenditures				(9)		2		2
Biennial % Change in Expenditures				(9)		2		2
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents		0.02						

Program: Minnesota State Academies

Activity: Minnesota State Academy for the Blind

www.msa.state.mn.us/2/home

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 40 different school districts attended classes at MSAB during 2019-2020.
- 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 AND 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 on exposure to Braille and assistive technology. MSAB's 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. For some students with specific needs, the Academy Plus Transition program for students aged 18-21 is an option, providing additional instruction and practice in the areas of academic development, home living skills, grooming, community work, access to community resources, transportation, leisure and recreational activities, preparation for post-secondary education, and job-related skills for gainful employment.

MSAB's residential program complements the 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, such as 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 Individual Education Plan 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 deafblind 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 Individual Educational Program 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>2018</i>	<i>2019</i>	<i>Dates</i>
State Assessment Results - Reading	% of students proficient in Reading**	62%	33.3%*	2018, 2019
State Assessment Results - Math	% of students proficient in Math**	40%	14.3%*	2018, 2019
State Assessment Results - Science	% of students proficient in Science**	50%	40%*	2018, 2019

*MSAB student sample is very small, and this is the reason that MSAB annual test rates fluctuate from year to year.

** No test results for 2020 due to the COVID-19 Pandemic which canceled all statewide assessments.

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base FY22 FY23		Governor's Recommendation FY22 FY23	
<u>Expenditures by Fund</u>								
1000 - General	3,373	3,281	3,258	3,497	3,400	3,400	3,400	3,400
2000 - Restrict Misc Special Revenue	5	2	26	52	53	55	53	55
2001 - Other Misc Special Revenue	1,571	1,496	1,495	1,713	1,817	1,922	1,817	1,922
2403 - Gift	38	9	113	18	18	21	18	21
3000 - Federal	17	8	9	11	11	11	11	11
6000 - Miscellaneous Agency	16	12	16	9	9	10	9	10
Total	5,020	4,808	4,918	5,300	5,308	5,419	5,308	5,419
Biennial Change				390		509		509
Biennial % Change				4		5		5
Governor's Change from Base								0
Governor's % Change from Base								0
<u>Expenditures by Category</u>								
Compensation	4,681	4,594	4,602	5,046	4,939	5,044	4,939	5,044
Operating Expenses	315	199	207	248	364	369	364	369
Grants, Aids and Subsidies	22	15	9	6	5	6	5	6
Capital Outlay-Real Property			100					
Other Financial Transaction	3							
Total	5,020	4,808	4,918	5,300	5,308	5,419	5,308	5,419
<u>Full-Time Equivalent</u>								
	57.05	53.08	51.03	51.03	49.29	48.29	49.29	48.29

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In				90				
Direct Appropriation	3,366	3,479	3,400	3,400	3,400	3,400	3,400	3,400
Transfers In	82	77	51	344				
Transfers Out	74	275	103	337				
Balance Forward Out			90					
Expenditures	3,373	3,281	3,258	3,497	3,400	3,400	3,400	3,400
Biennial Change in Expenditures				101		45		45
Biennial % Change in Expenditures				2		1		1
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	32.32	30.85	29.74	29.74	28.00	27.00	28.00	27.00

2000 - Restrict Misc Special Revenue

Balance Forward In	476	524	569	592	602	611	602	611
Receipts	53	47	49	50	50	52	50	52
Transfers In	12	12	17	12	12	12	12	12
Transfers Out	12	12	17					
Balance Forward Out	524	569	592	602	611	620	611	620
Expenditures	5	2	26	52	53	55	53	55
Biennial Change in Expenditures				71		30		30
Biennial % Change in Expenditures				972		38		38
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.40	0.25	0.32	0.32	0.32	0.32	0.32	0.32

2001 - Other Misc Special Revenue

Balance Forward In	280	373	485	551	523	491	523	491
Receipts	1,664	1,608	1,562	1,685	1,785	1,890	1,785	1,890
Balance Forward Out	373	485	551	523	491	459	491	459
Expenditures	1,571	1,496	1,495	1,713	1,817	1,922	1,817	1,922
Biennial Change in Expenditures				141		531		531
Biennial % Change in Expenditures				5		17		17
Governor's Change from Base								0

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Governor's % Change from Base								0
Full-Time Equivalents	24.33	21.98	20.97	20.97	20.97	20.97	20.97	20.97

2403 - Gift

Balance Forward In	440	440	550	468	486	504	486	504
Receipts	37	118	31	36	36	40	36	40
Balance Forward Out	439	550	468	486	504	523	504	523
Expenditures	38	9	113	18	18	21	18	21
Biennial Change in Expenditures				85		(92)		(92)
Biennial % Change in Expenditures				183		(70)		(70)
Governor's Change from Base								0
Governor's % Change from Base								0

3000 - Federal

Receipts	17	8	9	11	11	11	11	11
Expenditures	17	8	9	11	11	11	11	11
Biennial Change in Expenditures				(5)		2		2
Biennial % Change in Expenditures				(20)		8		8
Governor's Change from Base								0
Governor's % Change from Base								0

6000 - Miscellaneous Agency

Balance Forward In	12	13	15	15	17	20	17	20
Receipts	17	14	16	11	12	13	12	13
Balance Forward Out	13	15	15	17	20	23	20	23
Expenditures	16	12	16	9	9	10	9	10
Biennial Change in Expenditures				(3)		(6)		(6)
Biennial % Change in Expenditures				(10)		(24)		(24)
Governor's Change from Base								0
Governor's % Change from Base								0

Program: Minnesota State Academies

Activity: Minnesota State Academies Operations

www.msa.state.mn.us/Content2/shared-services

AT A GLANCE

- Minnesota State Academies Operations include central administration, student support services, human resources, business services, physical plant operations, health services, food services, information technology, and interpreter services, supporting staff and students on both the Minnesota State Academy for the Deaf and Minnesota State Academy for the Blind.
- 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 around-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, such as heating, cooling, and alarms.
- Food Service employees and Interpreter services are scheduled when needed on weekdays, evenings, and on occasion, weekends for student and staff activities/functions.

PURPOSE AND CONTEXT

The Minnesota State Academies implemented a shared services model for operations 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 Academies 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 Minnesota State Academies Board. The Superintendent supervises both schools with the assistance of a director for each campus as well as department heads of shared service divisions.
- **Student Support Services (including Special Education Services):** Responsible to ensure compliance with federal and state laws, regulations, and requirements in order to meet students' needs as defined in their Individual Education Programs (IEPs) – includes all related and support services that are available to students on both campuses.
- **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. Responsible for safety operations of both campuses.

- **Health Services:** Provides health services on both campuses for all students, including medication and monitoring, and providing on-call support after hours. Provides additional support within the COVID-19 pandemic to ensure the health and safety of our students and staff.
- **Food Services:** Prepares three meals each day for residential students and lunch for day students on both campuses.
- **Information Technology:** Provides support for all technology 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>	2018	2019	<i>Dates</i>
Quantity	Invoices Issued*	118	99	2018, 2019
Quantity	Contracts Generated**	50	50	2018, 2019
Quantity	Physical Plant Projects completed	7	6	2018, 2019
Quantity	Interpreter services provided	6,630	8,889	2018, 2019

*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.

Academy Operations

Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
<u>Expenditures by Fund</u>								
1000 - General	5,627	6,538	5,397	5,842	5,398	5,398	5,660	5,914
2000 - Restrict Misc Special Revenue	0	15	143	200	205	212	205	212
2001 - Other Misc Special Revenue			44	52	52	58	52	58
3000 - Federal	54	17	99	150	60	65	60	65
Total	5,681	6,570	5,683	6,244	5,715	5,733	5,977	6,249
Biennial Change				(324)		(479)		299
Biennial % Change				(3)		(4)		3
Governor's Change from Base								778
Governor's % Change from Base								7

Expenditures by Category

Compensation	3,601	3,896	3,924	4,172	3,852	3,867	4,106	4,375
Operating Expenses	1,985	2,284	1,740	2,052	1,843	1,846	1,851	1,854
Grants, Aids and Subsidies	6	0						
Capital Outlay-Real Property	27	70						
Other Financial Transaction	61	319	20	20	20	20	20	20
Total	5,681	6,570	5,683	6,244	5,715	5,733	5,977	6,249

Full-Time Equivalent

	41.85	43.24	42.29	41.52	36.30	35.30	36.30	35.30
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Academy Operations

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY18	Actual FY19	Actual FY20	Estimate FY21	Forecast Base		Governor's Recommendation	
					FY22	FY23	FY22	FY23
1000 - General								
Balance Forward In		197		69				
Direct Appropriation	5,475	5,597	5,046	5,046	5,046	5,046	5,308	5,562
Transfers In	566	781	668	727	352	352	352	352
Transfers Out	217	38	248					
Balance Forward Out	197		69					
Expenditures	5,627	6,538	5,397	5,842	5,398	5,398	5,660	5,914
Biennial Change in Expenditures				(925)		(443)		335
Biennial % Change in Expenditures				(8)		(4)		3
Governor's Change from Base								778
Governor's % Change from Base								7
Full-Time Equivalents	40.60	41.27	39.17	39.12	34.00	33.00	34.00	33.00

2000 - Restrict Misc Special Revenue

Balance Forward In	1,083	1,219	1,471	1,629	1,703	1,776	1,703	1,776
Receipts	136	267	301	304	308	313	308	313
Transfers In	34	37	35					
Transfers Out	34	37	35	30	30	30	30	30
Balance Forward Out	1,219	1,471	1,629	1,703	1,776	1,847	1,776	1,847
Expenditures	0	15	143	200	205	212	205	212
Biennial Change in Expenditures				327		74		74
Biennial % Change in Expenditures				2,081		22		22
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents		0.91	0.95	1.00	1.00	1.00	1.00	1.00

2001 - Other Misc Special Revenue

Balance Forward In	750	774	820	827	875	923	875	923
Receipts	24	46	51	100	100	102	100	102
Balance Forward Out	774	820	827	875	923	967	923	967
Expenditures			44	52	52	58	52	58
Biennial Change in Expenditures				96		14		14
Biennial % Change in Expenditures						15		15
Governor's Change from Base								0

Academy Operations

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY18	FY19	FY20	FY21	FY22	FY23	FY22	FY23
Governor's % Change from Base								0
Full-Time Equivalents			0.77					

3000 - Federal

Balance Forward In	3	13	61	8	8	8	8	8
Receipts	64	64	47	150	60	62	60	62
Balance Forward Out	13	61	8	8	8	5	8	5
Expenditures	54	17	99	150	60	65	60	65
Biennial Change in Expenditures				179		(124)		(124)
Biennial % Change in Expenditures				253		(50)		(50)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.25	1.06	1.40	1.40	1.30	1.30	1.30	1.30

Minnesota State Academies

Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY 2020 Actuals	FY 2021 Budget	FY 2022 Base	FY 2023 Base	Required State Match or MOE?	FTEs
84.027A	Formula 419 - Fund teaching positions	No	\$ 123	\$ 131	\$ 136	\$ 136	MOE	1.50
84.173A	Formula 420 - Supply funding for Ages 3-5 preschool	No	\$ 2	\$ 2	\$ 2	\$ 2	MOE	-
84.181A	Formula 422 - Supply funding for infant and toddlers Ages 0-2	No	\$ 4	\$ 3	\$ 3	\$ 3	MOE	-
84.027A	MSAD-MDE SLPI : To provide monies to MSAD to provide Sign Language Evaluations to School Districts	No	\$ 5	\$ 8	\$ 8	\$ 8	MOE	-
84.027A	MSAD - MDE Resource Center : To provide monies to MSAD to operate the Minnesota Resource Center	No	\$ 10	\$ 11	\$ 11	\$ 11	MOE	-
84.027A	MSAD-MDE Pathway to Life Camp : To provide monies for a transition camp for Deaf, hard of hearing and deafblind students.	No	\$ 15	\$ 25	\$ 25	\$ 25	MOE	-
10.553, 10.555, 10.556	MSA-MDE Dietary Reimbursement : To provide monies for meal reimbursement to fund Dietary positions	No	\$ 99	\$ 60	\$ 60	\$ 65	MOE	1.00
84.027A	MSAB-MDE Resource Center : To provide monies to MSAB to operate the Minnesota Resource Center.	No	\$ 9	\$ 11	\$ 11	\$ 11	MOE	-
84.425D	To provide monies to Minnesota State Academy for the Deaf and Blind for Mental Health Service, Technology and Personal Protective Equipment.	Yes	\$ -	\$ 35	\$ -	\$ -	MOE	-
84.425C	To provide monies to Minnesota State Academy for the Deaf and Blind for Technology.	Yes	\$ -	\$ 5	\$ -	\$ -	MOE	-
Section 5001 of the Coronavirus Aid, Relief and Economic Security (CARES) Act	To provide monies to Minnesota State Academy for the Deaf and Blind for Translation Services, Operational Costs and Technology.	Yes	\$ -	\$ 50	\$ -	\$ -	MOE	-
Federal Fund – Agency Total			\$ 267	\$ 341	\$ 256	\$ 261		2.50

Narrative

1. Formula 419-To fund teaching positions at Minnesota State Academy for the Deaf.
2. Formula 420-To provide funding for supplies for Ages 3-5 preschool.
3. Formula 422-To provide funding for supplies for infants and toddlers ages 0-2.
4. MSAD-MDE-SLPI-To provide monies to MSAD to provide Sign Language Evaluations to School Districts.
5. MSAD-MDE Resource Center-To provide monies to MSAD to operate the Minnesota Resource Center.
6. MSAD-MDE Pathway to Life Camp-To provide monies for a transition camp for Deaf, hard of hearing and deafblind students.
7. MSA-MDE Dietary Reimbursement-To provide monies for meal reimbursement to fund Dietary positions.
8. MSAB-MDE Resource Center-To provide monies to MSAB to operate the Minnesota Resource Center.
9. ESSR Grant-To provide monies to Minnesota State Academies for Mental Health Services, Technology and PPE.
10. GEER Grant-To provide monies to Minnesota State Academies for Technology.
11. CARES Grant-To provide monies to Minnesota State Academies for Translation Services, Technology and PPE.