

*Dollars in Thousands*

	Current		Governor Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<b><u>Direct Appropriations by Fund</u></b>					
<b>General</b>					
Current Appropriation	10,466	10,466	10,466	10,466	20,932
<b>Recommended</b>	<b>10,466</b>	<b>10,466</b>	<b>10,800</b>	<b>10,953</b>	<b>21,753</b>
Change		0	334	487	821
% Biennial Change from 2004-05					3.9%
 <b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	10,131	10,730	10,800	10,953	21,753
<b>Statutory Appropriations</b>					
General	583	583	583	583	1,166
Special Revenue	1,572	1,569	1,569	1,569	3,138
Federal	247	236	236	236	472
Miscellaneous Agency	265	275	275	275	550
Gift	27	17	17	17	34
<b>Total</b>	<b>12,825</b>	<b>13,410</b>	<b>13,480</b>	<b>13,633</b>	<b>27,113</b>
 <b><u>Expenditures by Category</u></b>					
Total Compensation	10,728	10,984	10,936	10,936	21,872
Other Operating Expenses	1,747	2,083	2,201	2,354	4,555
Capital Outlay & Real Property	57	50	50	50	100
Payments To Individuals	75	68	68	68	136
Other Financial Transactions	218	225	225	225	450
<b>Total</b>	<b>12,825</b>	<b>13,410</b>	<b>13,480</b>	<b>13,633</b>	<b>27,113</b>
 <b><u>Expenditures by Program</u></b>					
Resendtl Academies/Deaf&Blind	12,825	13,410	13,480	13,633	27,113
<b>Total</b>	<b>12,825</b>	<b>13,410</b>	<b>13,480</b>	<b>13,633</b>	<b>27,113</b>
 <b><u>Full-Time Equivalent (FTE)</u></b>					
	<b>201.1</b>	<b>199.8</b>	<b>194.8</b>	<b>190.8</b>	

MINN STATE ACADEMIES

Change Summary

<i>Dollars in Thousands</i>				
	FY2005	Governor's Recomm.		Biennium
		FY2006	FY2007	2006-07
<b>Fund: GENERAL</b>				
FY 2005 Appropriations	10,466	10,466	10,466	20,932
Subtotal - Forecast Base	10,466	10,466	10,466	20,932
<b>Change Items</b>				
Special Education Replacement Funding	0	334	487	821
<b>Total Governor's Recommendations</b>	<b>10,466</b>	<b>10,800</b>	<b>10,953</b>	<b>21,753</b>
<b>Fund: GENERAL</b>				
Planned Statutory Spending	583	583	583	1,166
<b>Total Governor's Recommendations</b>	<b>583</b>	<b>583</b>	<b>583</b>	<b>1,166</b>
<b>Fund: SPECIAL REVENUE</b>				
Planned Statutory Spending	1,569	1,569	1,569	3,138
<b>Total Governor's Recommendations</b>	<b>1,569</b>	<b>1,569</b>	<b>1,569</b>	<b>3,138</b>
<b>Fund: FEDERAL</b>				
Planned Statutory Spending	236	236	236	472
<b>Total Governor's Recommendations</b>	<b>236</b>	<b>236</b>	<b>236</b>	<b>472</b>
<b>Fund: MISCELLANEOUS AGENCY</b>				
Planned Statutory Spending	275	275	275	550
<b>Total Governor's Recommendations</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>550</b>
<b>Fund: GIFT</b>				
Planned Statutory Spending	17	17	17	34
<b>Total Governor's Recommendations</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>34</b>

# MINN STATE ACADEMIES

Change Item: Special Education Replacement Funding

Fiscal Impact (\$000s)	FY 2006	FY 2007	FY 2008	FY 2009
General Fund				
Expenditures	\$334	\$487	\$533	\$487
Revenues	0	0	0	0
Other Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact	\$334	\$487	\$533	\$487

## Recommendation

The Governor recommends a general fund appropriation of \$10.8 million in FY 2006 and \$10.953 million in FY 2007 for the Minnesota State Academy for the Blind and the Minnesota State Academy for the Deaf for the 2006-07 biennium. This level represents an increase of \$334,000 in FY 2006 and \$407,000 in FY 2007.

## Background

Preliminary fiscal monitoring done by the Minnesota Department of Education indicates that the mainstreaming contract between Fairbault Public Schools and the Minnesota State Academies is not being executed as designed. Therefore, the preliminary findings indicate that the Fairbault Public Schools may lose a portion of their special education funding and special education excess cost funding. This will have a direct impact on how the Minnesota State Academies provide services to their students. The increase in funding to the Academies will allow them to continue to provide the same services to their students.

The Fairbault Public Schools and the Minnesota State Academies have the opportunity to respond to the preliminary fiscal monitoring findings. As the findings are finalized, changes may be made to the recommendation following the February forecast. Statutory changes may be pursued based on the final outcome.

## Relationship to Base Budget

This budget increase reflects a 3.9% increase in the overall state funding of the Academies.

**Statutory Changes:** pending.

## Agency Purpose

The mission of the Minnesota State Academies (MSA) is to promote the highest level of self-sufficiency possible for deaf/hard of hearing and blind/visually-impaired students in the state of Minnesota. Established in 1863, the Academies are statewide public schools that provide education and related services to students 0-21 who are blind, visually impaired, deaf or hard of hearing, including those with multiple disabilities. The MSA are composed of two separate and unique schools--the Minnesota State Academy for the Blind (MSAB), and the Minnesota State Academy for the Deaf (MSAD). Federal law mandates that services provided by the Academies meet the student's need for a Free and Appropriate Public Education (FAPE) within the least restrictive environment.

## At A Glance

On an annual basis, the Minnesota State Academies provide services to more than 500 students, as well as school districts and educators. The Minnesota State Academies serve deaf or blind students:

- ◆ ages 0-21 who reside in the state of Minnesota;
- ◆ in a residential setting, providing 24 hour educational services;
- ◆ with additional disabilities, including physical and emotional needs.

The decision to attend the MSA during the school year is made by an Individualized Educational Planning (IEP) team within the Special Education process, including the parent, the district of residence and MSA staff. Each IEP team must decide that MSA provides the most appropriate placement. Students may also attend MSA to obtain social skills or for short-term skill development. For more information, reference M.S. 125A.69 Admission Standards.

## Core Functions

The Academies educate enrolled/non-enrolled students and/or support public schools to educate students to:

- ◆ develop self-esteem, social skills, leadership skills, and specialized skills like Braille or sign language;
- ◆ complete a course of study comparable to public schools;
- ◆ earn a living, become integrated in to the community, live on their own or in supported living arrangements;
- ◆ prepare for higher education or vocational training;
- ◆ access and utilize state of the art technology to prepare for employment in the 21<sup>st</sup> century; and
- ◆ acquire technology skills to access information otherwise inaccessible because of their disability.

## Operations

The range of services provided by the Academies in support of the agency's mission is unique and often complex when compared to most public schools, making the Academies a necessary option for school districts. The Academies have provided educational services to deaf and blind students for more than 140 years. Historically, the Academies were the only educational options available to deaf or blind students. If students were deaf or blind it was assumed that they would attend the Academies. Today most deaf or blind students attend school in their local community. Recent capital improvements have positively impacted the Academies ability to meet its mission, including technology enhancements, dormitory improvements at MSAD, and an expansion of the main education building at MSAB (Lysen Hall).

The Academies:

- ◆ provide services that would be prohibitively expensive or unavailable in public schools;
- ◆ provide direct and indirect educational services through a number of program options;
- ◆ provide academic year programs, which include K-12 academics, early childhood intervention, transition, and programs for students with multiple disabilities;
- ◆ provide off-campus services in support of local school districts for non-enrolled students including specialized evaluations, direct teacher services, orientation and mobility training, and consultations;
- ◆ provide on-campus services in support of local school districts for non-enrolled students including weekend parent training programs, family and teacher visitation at the Academies to review specialized resources, short-term direct services such as basic skills testing remediation, independent living training, extended school year programming, and transition programs;
- ◆ help the state meet federal statutory requirements, the Individuals with Disabilities Act (IDEA);

- ◆ provide access to a direct communication environment, comprehensive services, additional resources and increased opportunities which meet the individual needs of students as mandated by their individual education plans (IEPs); and
- ◆ offer mainstream courses via the Faribault Public Schools which provide access to broader curriculum choices, advanced coursework, opportunities to increase skills in working with interpreters, and integration with non-disabled peers.

### **Budget**

The total budget for the Academies for the 2006-07 biennium is approximately \$26 million. Academies staff include 200 full-time equivalent employees.

Of the total budget, the vast majority (80%) comes from direct state appropriations from the General Fund. Receipts from school districts and the Department of Education account for another 15% in the form of management aid reimbursement, tuition, and compensatory education revenue. The remainder of the budget is federal funding, employee deposits in tax shelter annuities, student deposits, and gifts. Additionally the Academies collect approximately \$1.5 million in tuition from school districts that are returned to the state's General Fund.

### **Contact**

For additional information contact:

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Dollars in Thousands

	Current		Governor Recomm.		Biennium 2006-07
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Resendtl Academies/Deaf&Blind	12,825	13,410	13,480	13,633	27,113
<b>Total</b>	<b>12,825</b>	<b>13,410</b>	<b>13,480</b>	<b>13,633</b>	<b>27,113</b>
 <b>Full-Time Equivalent (FTE)</b>	 <b>201.1</b>	 <b>199.8</b>	 <b>194.8</b>	 <b>190.8</b>	

**Program Description/Population Served**

The Minnesota State Academies provide educational opportunities to deaf/hard of hearing and blind/visually impaired students ages 0-21 when the student's local school district of residence cannot meet the educational needs of the student. A student may also attend the Academies to obtain social skills or for targeted short-term skill development. Federal law mandates that placement at the Academies be determined by the individual education planning team, including the parent, school district of residence, and Academies staff.

**Services Provided**

The Minnesota State Academies operate two separate campuses located approximately one mile apart from each other in Faribault, Minnesota: the Minnesota State Academy for the Deaf (MSAD) and the Minnesota State Academy for the Blind (MSAB). The Academies are governed by a seven member board which is appointed by the governor. Support services, such as buildings and grounds maintenance, personnel, finance, food service, and health services are operated to support both MSAB and MSAD. The two academies share a common mission to educate students who are blind/visually impaired or deaf/hard of hearing. Blind students rely on auditory information and deaf students rely on visual information. Higher education course work is so divergent that teachers qualified to work at one campus are often not qualified to work at the other.

**Program at a Glance**

On an annual basis, the Minnesota State Academies provide services to more than 500 students, as well as school districts and educators. The Minnesota State Academies serve deaf or blind students:

- ◆ ages 0-21 who reside in the state of Minnesota;
- ◆ in a residential setting, providing 24 hour educational services;
- ◆ with additional disabilities, including physical and emotional needs.

**MSAD**

The educational process at the MSAD is provided in an environment where direct communication access is available to all students. Communication access involves many components. At MSAD, communication is designed to meet the needs of each individual child. For some children this means speech/language services; for others it may mean sign language instruction. The learning environment at MSAD is a 24-hour, language-rich environment, where American Sign Language and English are utilized to foster effective communication in a community with a critical mass of similar age, language peers. MSAD provides social opportunities for students to develop positive self-esteem, leadership potential, self-advocacy skills, and the knowledge and confidence to become independent, self-sufficient Minnesotans. Students are able to participate fully in a wide array of activities similar to their public school peers. These activities include such things as drama, oratorical and academic competition, Jr NAD (National Association of the Deaf), athletics, and student government.

**MSAB**

Ninety percent of learning for a sighted child occurs through the visual sense. The power of observation is lost to a blind student; thus, direct teaching of skills necessary to overcome the loss of vision is necessary. The curriculum taught at MSAB focuses on helping a blind/visually impaired child become a self-sufficient adult. The areas of curriculum instruction offered at MSAB include the following:

- ◆ Development of skills to access the curriculum, including Braille, large print and or print with the use of optical devices
- ◆ Orientation and mobility skills for independent travel
- ◆ Independent living skills
- ◆ Career education and
- ◆ Technology

An example of this instruction is a summer transition program that focuses on functional skill development and is offered in conjunction with local schools and vocational rehabilitation assistance at MSAB.

**Historical Perspective**

The decision to enroll at the Academies is not an easy one for parents and/or school districts to make. Research indicates that if there is early identification of deafness or blindness, with timely and adequate specialized services by appropriately trained teachers, students can develop the tools to be successful, responsible,

independent citizens. However, if students do not receive appropriate educational opportunities, the potential for future success and independence is diminished. In addition, the social-emotional needs of deaf/hard of hearing or blind/visually impaired students are unique and real. However, children with disabilities also have the same social-emotional needs as their non-disabled peers and have the right to:

- ◆ form an identity;
- ◆ have a peer group;
- ◆ participate in activities;
- ◆ develop their maximum potential;
- ◆ share life experiences; and
- ◆ feel good about who they are.

Determining the least restrictive environment for an individual student must be made on a case-by-case basis. The guiding principle in placement decisions should be matching the educational needs of the student with an appropriate school program that provides meaningful challenges, realistic expectations, maximum opportunities for achievement, and the development of healthy self-esteem.

Some students who attend the Academies are able to participate in regular public school classes within the local public schools in Faribault, while also taking courses at the Academies. This opportunity provides students with the experience of being a participant in a class with non-disabled peers. Deaf students acquire skills in working with an interpreter and note-taker, while blind students learn to negotiate a sighted environment that is not specifically designed to meet their learning style.

The Minnesota State Academies provide support for teacher preparation programs. Student teachers from the University of Minnesota work under the guidance of MSAD licensed professionals. MSAB along with other professionals in the state are encouraging the University of Minnesota to re-institute a teacher preparation program. Currently, there are no teacher preparation programs for teachers of the visually impaired in the state of Minnesota. As the current staff at MSAB reaches the age of retirement, it will become exceedingly difficult to find licensed teachers of the visually impaired. We are working with professionals in the state, as well as those in the region and across the country, to brainstorm solutions to this staffing dilemma.

### **Key Measures**

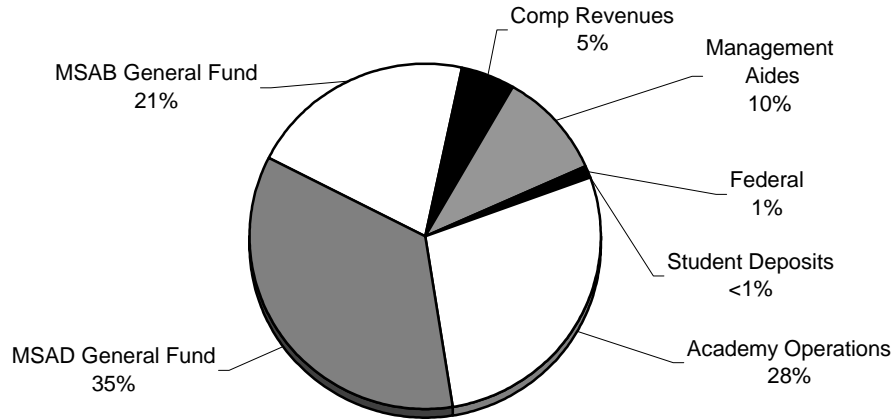
- ⇒ Minnesota's Standards are part of the curriculum at MSAD and MSAB with the goal for many students to pass the Basic Skills Tests just like their non-disabled peers. A pilot program has been successfully operating since the summer of 2000, showing steady improvements in scores, with many of the students passing the tests.
- ⇒ Both MSAB and MSAD have elected to participate in the continuous improvement monitoring process (CIMP) through the Minnesota Department of Education. Data is analyzed, a plan of action developed, implemented and evaluated on a two-year cycle. All areas of improvement are directed at self-sufficiency.
- ⇒ Accreditation is sought by MSAD through the CEASD (Conference of Educators and Administrators Serving the Deaf) organization. Accreditation is already in place through the North Central Association's school improvement cycle.



**Program Funding**

**Minnesota State Academies**

MSAB / MSAD - 2004-05 Budget



**Contact**

For additional information contact:

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# MINN STATE ACADEMIES

Program: RESENDTL ACADEMIES/DEAF&BLIND

Program Summary

<i>Dollars in Thousands</i>					
	<b>Current</b>		<b>Governor Recomm.</b>		<b>Biennium</b>
	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>2006-07</b>
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<b><u>Expenditures by Activity</u></b>					
Academy For The Deaf	5,759	5,828	5,908	6,000	11,908
Academy For The Blind	3,409	3,635	3,757	3,818	7,575
Academy Operations	3,657	3,947	3,815	3,815	7,630
<b>Total</b>	<b>12,825</b>	<b>13,410</b>	<b>13,480</b>	<b>13,633</b>	<b>27,113</b>
<b>Full-Time Equivalent (FTE)</b>	<b>201.1</b>	<b>199.8</b>	<b>194.8</b>	<b>190.8</b>	

# MINN STATE ACADEMIES

Program: RESENDTL ACADEMIES/DEAF&BLIND

Activity: ACADEMY FOR THE DEAF

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	4,407	4,549	4,629	4,721	9,350
<b>Statutory Appropriations</b>					
General	403	403	403	403	806
Special Revenue	796	731	731	731	1,462
Federal	104	96	96	96	192
Miscellaneous Agency	38	40	40	40	80
Gift	11	9	9	9	18
<b>Total</b>	<b>5,759</b>	<b>5,828</b>	<b>5,908</b>	<b>6,000</b>	<b>11,908</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	5,218	5,165	5,140	5,140	10,280
Other Operating Expenses	491	618	723	815	1,538
Payments To Individuals	50	45	45	45	90
<b>Total</b>	<b>5,759</b>	<b>5,828</b>	<b>5,908</b>	<b>6,000</b>	<b>11,908</b>
<b>Full-Time Equivalent (FTE)</b>	<b>93.8</b>	<b>93.3</b>	<b>92.3</b>	<b>90.3</b>	

# MINN STATE ACADEMIES

Program: RESENDTL ACADEMIES/DEAF&BLIND

Activity: ACADEMY FOR THE BLIND

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	2,502	2,785	2,907	2,968	5,875
<b>Statutory Appropriations</b>					
General	180	180	180	180	360
Special Revenue	649	603	603	603	1,206
Federal	53	49	49	49	98
Miscellaneous Agency	9	10	10	10	20
Gift	16	8	8	8	16
<b>Total</b>	<b>3,409</b>	<b>3,635</b>	<b>3,757</b>	<b>3,818</b>	<b>7,575</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	3,147	3,324	3,324	3,324	6,648
Other Operating Expenses	243	294	416	477	893
Payments To Individuals	19	17	17	17	34
<b>Total</b>	<b>3,409</b>	<b>3,635</b>	<b>3,757</b>	<b>3,818</b>	<b>7,575</b>
<b>Full-Time Equivalent (FTE)</b>	<b>62.9</b>	<b>62.1</b>	<b>59.1</b>	<b>58.1</b>	

# MINN STATE ACADEMIES

**Program:** RESENDTL ACADEMIES/DEAF&BLIND

**Activity:** ACADEMY OPERATIONS

Narrative

## Activity Description

Academy Operations exists to provide support services necessary for the Minnesota State Academies Educational Program to run effectively and efficiently.

## Population Served

Academy Operations serves 210 enrolled on campus students as well as 200 staff.

## Services Provided

Academy Operations includes the following functions: buildings and grounds, personnel, business office, nutrition, and health services, and fixed costs such as electricity, gas, steam, water and sewage, telephones and t-l line. Services provided include the following:

- ⇒ Meeting the health and safety needs of the students.
- ⇒ Maintaining and preserving the campuses and the physical plant, including historic buildings, in a manner which assures a safe environment for both students and staff.
- ⇒ Providing personnel management, human resource needs, contract negotiation and administration.
- ⇒ Providing financial management, including payroll, purchasing, accounts payable and receivable, and budgeting.
- ⇒ Providing health services for students as directed by doctors – medications, treatments, tube feeding, etc. treating minor injuries, maintaining health records, health screening services and referrals.
- ⇒ Providing food services for breakfast, lunch, and dinner to meet the nutritional needs of students following specialized diets or food prep.

## Historical Perspective

Prior to 1975, each school had a full complement of support services. In an effort to economize resources and reduce duplication, the two schools have combined the support departments listed above. Demands on the maintenance department have increased due to recent capital bonding projects. The recent renovation has increased the demands on staff to clean and to move furniture and equipment, in order to maintain a safe, clean environment for students. The department has effectively handled these duties without additional cost by postponing other work and having staff handle the increased demands.

In the previous biennium the Academies added 20,000 sq. ft to the main building at the Minnesota State Academy for the Blind (MSAB) campus consisting of educational classrooms, physical therapy areas, and office space. At the Minnesota State Academy for the Deaf (MSAD) campus, 9,000 sq. ft. was recently renovated and brought back into service as educational classrooms, living skills training areas, and office space for the resource centers. Both of these projects have increased the demand on heating, cooling, electricity, and janitorial services. Grounds care has been reduced to a minimum level due to a shift of personnel and building care.

## Key Measures

- ⇒ Periodic reviews by external agencies validate quality and ensure standards are successfully met. These include: Legislative Audits, Occupational Safety and Health (OSHA) Standards, Health Standards, Food Inspection, and Department of Education reviews.
- ⇒ Staff members are licensed appropriately as required by their position descriptions.
- ⇒ Documentation of services is available as appropriate for each department as established by statute, rules and state/agency policies.
- ⇒ Review and consideration of student, parent, and staff driven evaluations of services.

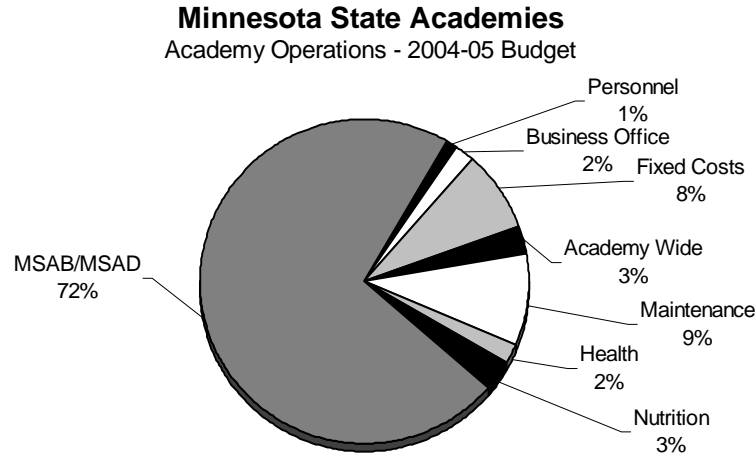
# MINN STATE ACADEMIES

Program: RESENDTL ACADEMIES/DEAF&BLIND

Activity: ACADEMY OPERATIONS

Narrative

## Activity Funding



### Contact

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# MINN STATE ACADEMIES

Program: RESENDTL ACADEMIES/DEAF&BLIND

Activity: ACADEMY OPERATIONS

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Governor's Recomm.		Biennium
	FY2004	FY2005	FY2006	FY2007	2006-07
<b><u>Expenditures by Fund</u></b>					
<b>Direct Appropriations</b>					
General	3,222	3,396	3,264	3,264	6,528
<b>Statutory Appropriations</b>					
Special Revenue	127	235	235	235	470
Federal	90	91	91	91	182
Miscellaneous Agency	218	225	225	225	450
<b>Total</b>	<b>3,657</b>	<b>3,947</b>	<b>3,815</b>	<b>3,815</b>	<b>7,630</b>
<b><u>Expenditures by Category</u></b>					
Total Compensation	2,363	2,495	2,472	2,472	4,944
Other Operating Expenses	1,013	1,171	1,062	1,062	2,124
Capital Outlay & Real Property	57	50	50	50	100
Payments To Individuals	6	6	6	6	12
Other Financial Transactions	218	225	225	225	450
<b>Total</b>	<b>3,657</b>	<b>3,947</b>	<b>3,815</b>	<b>3,815</b>	<b>7,630</b>
<b>Full-Time Equivalent (FTE)</b>	<b>44.4</b>	<b>44.4</b>	<b>43.4</b>	<b>42.4</b>	

MINN STATE ACADEMIES

Agency Revenue Summary

*Dollars in Thousands*

	Actual FY2004	Budgeted FY2005	Governor's Recomm. FY2006   FY2007		Biennium 2006-07
<b><u>Non Dedicated Revenue:</u></b>					
<b>Grants:</b>					
General	823	820	820	820	1,640
<b>Total Non-Dedicated Receipts</b>	<b>823</b>	<b>820</b>	<b>820</b>	<b>820</b>	<b>1,640</b>
<b><u>Dedicated Receipts:</u></b>					
<b>Grants:</b>					
General	503	519	357	357	714
Special Revenue	1,385	1,357	1,357	1,357	2,714
Federal	244	235	235	235	470
<b>Other Revenues:</b>					
Special Revenue	154	175	175	175	350
Miscellaneous Agency	218	225	225	225	450
Gift	13	17	17	17	34
<b>Other Sources:</b>					
Special Revenue	31	25	25	25	50
Miscellaneous Agency	52	50	50	50	100
<b>Total Dedicated Receipts</b>	<b>2,600</b>	<b>2,603</b>	<b>2,441</b>	<b>2,441</b>	<b>4,882</b>
<b>Agency Total Revenue</b>	<b>3,423</b>	<b>3,423</b>	<b>3,261</b>	<b>3,261</b>	<b>6,522</b>