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Minnesota State Academies

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<https://www.msa.state.mn.us/>

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 attend classes at the Academies.
- 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.

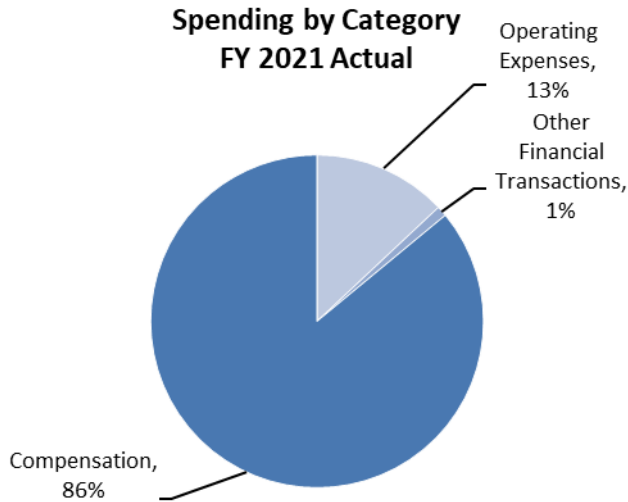
Each student is provided with opportunities to maximize their education and skills so that they can reach their transition goals, in conjunction with their Individual Education Plans. Our students range in age from infants who participate in Early Childhood services through 21-year-old students who are working to meet graduation requirements and Individual Education Plan expectations beyond the usual four years of high school. During most years, we have approximately 140-160 students. Our numbers have recently declined somewhat due to the COVID-19 pandemic, similar to the experiences of many school districts in Minnesota. However, we have begun to see an uptick in enrollments and anticipate returning to our usual enrollment numbers within the next year or two.

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. As a part of our legal obligations to be a resource to school districts, we also serve school districts statewide, providing support in staff training, assessments for students, and certain support services that are required by students' Individual Education Plans.

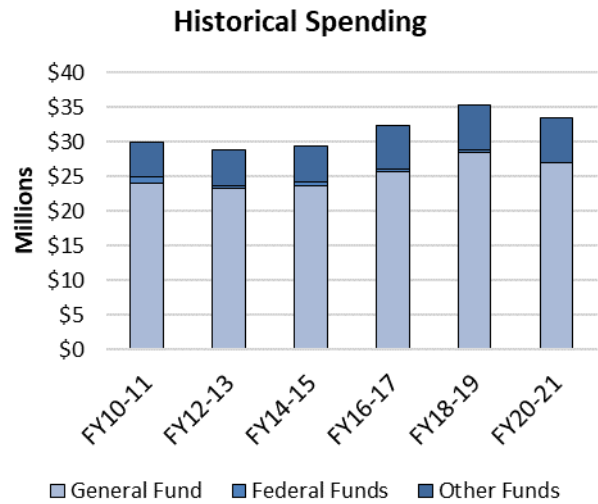
While D/HH or B/VI students are the majority of our enrollment, Minnesota State Academies also serves students who are both deaf and blind (DB), and many also have significant physical or cognitive disabilities. School districts usually have very few students with those disabilities and have collaborated 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 FY21 to the Minnesota State Academies is approximately 17.3 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 & 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 FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	13,194	14,246	13,136	15,237	14,323	14,323
2000 - Restrict Misc Special Revenue	186	0	263	373	372	351
2001 - Other Misc Special Revenue	3,345	3,016	3,366	3,556	3,591	3,570
2400 - Endowment	3	0	0			
2403 - Gift	122	3	67	61	67	64
3000 - Federal	267	89	438	495	245	249
6000 - Miscellaneous Agency	62	1	68	50	52	58
Total	17,179	17,356	17,337	19,772	18,650	18,615
Biennial Change				2,573		156
Biennial % Change				7		0

Expenditures by Program

Minnesota State Academies	17,179	17,356	17,337	19,772	18,650	18,615
Total	17,179	17,356	17,337	19,772	18,650	18,615

Expenditures by Category

Compensation	14,776	14,834	14,942	16,060	15,201	15,194
Operating Expenses	2,268	2,328	2,362	3,707	3,433	3,404
Grants, Aids and Subsidies	16	1	13	5	16	17
Capital Outlay-Real Property	100	74	0			
Other Financial Transaction	20	119	19			
Total	17,179	17,356	17,337	19,772	18,650	18,615

Full-Time Equivalent

	163.72	151.03	151.99	154.02	154.50	153.50
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State Academies

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		553		920		
Direct Appropriation	13,746	13,787	14,056	14,317	14,323	14,323
Transfers In	916	1,650	1,444	460		
Transfers Out	916	1,650	1,444	460		
Cancellations		93				
Balance Forward Out	552		920			
Expenditures	13,194	14,246	13,136	15,237	14,323	14,323
Biennial Change in Expenditures				932		273
Biennial % Change in Expenditures				3		1
Full-Time Equivalents	107.96	104.77	102.47	100.97	101.47	100.47

2000 - Restrict Misc Special Revenue

Balance Forward In	2,056	2,236	2,529	2,482	2,417	2,353
Receipts	366	293	216	308	308	296
Transfers In	70	60	38	30	30	30
Transfers Out	70	60	38	30	30	30
Balance Forward Out	2,236	2,529	2,482	2,417	2,353	2,298
Expenditures	186	0	263	373	372	351
Biennial Change in Expenditures				449		87
Biennial % Change in Expenditures				241		14
Full-Time Equivalents	1.41	1.04	1.27	1.85	1.85	1.85

2001 - Other Misc Special Revenue

Balance Forward In	2,292	2,460	2,966	2,736	2,658	2,530
Receipts	3,440	3,483	3,136	3,478	3,463	3,463
Balance Forward Out	2,387	2,927	2,736	2,658	2,530	2,423
Expenditures	3,345	3,016	3,366	3,556	3,591	3,570
Biennial Change in Expenditures				560		239
Biennial % Change in Expenditures				9		3
Full-Time Equivalents	51.61	43.43	45.30	48.48	48.48	48.48

2400 - Endowment

Balance Forward In	9	6	6	6	6	6
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State Academies

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Receipts	0	0	0			
Balance Forward Out	6	6	6	6	6	6
Expenditures	3	0	0			
Biennial Change in Expenditures				(3)		0
Biennial % Change in Expenditures				(100)		

2403 - Gift

Balance Forward In	620	553	601	557	551	533
Receipts	55	50	23	55	49	55
Transfers In			0			
Transfers Out			0			
Balance Forward Out	553	601	557	551	533	524
Expenditures	122	3	67	61	67	64
Biennial Change in Expenditures				3		3
Biennial % Change in Expenditures				3		2

3000 - Federal

Balance Forward In	61	8	159	83	89	102
Receipts	214	241	361	501	258	258
Balance Forward Out	8	159	83	89	102	111
Expenditures	267	89	438	495	245	249
Biennial Change in Expenditures				576		(439)
Biennial % Change in Expenditures				162		(47)
Full-Time Equivalents	2.74	1.79	2.95	2.72	2.70	2.70

6000 - Miscellaneous Agency

Balance Forward In	131	133	144	125	134	140
Receipts	64	12	50	59	58	58
Balance Forward Out	133	144	126	134	140	140
Expenditures	62	1	68	50	52	58
Biennial Change in Expenditures				55		(8)
Biennial % Change in Expenditures				87		(7)

State Academies

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Direct				
Fund: 1000 - General				
FY2023 Appropriations	14,317	14,317	14,317	28,634
Base Adjustments				
Pension Allocation		6	6	12
Forecast Base	14,317	14,323	14,323	28,646
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	373	372	351	723
Forecast Base	373	372	351	723
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	3,556	3,591	3,570	7,161
Forecast Base	3,556	3,591	3,570	7,161
Fund: 2403 - Gift				
Planned Spending	61	67	64	131
Forecast Base	61	67	64	131
Fund: 3000 - Federal				
Planned Spending	495	245	249	494
Forecast Base	495	245	249	494
Fund: 6000 - Miscellaneous Agency				
Planned Spending	50	52	58	110
Forecast Base	50	52	58	110
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	308	308	296	604
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	3,478	3,463	3,463	6,926
Fund: 2403 - Gift				
Forecast Revenues	55	49	55	104

State Academies

Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
Fund: 3000 - Federal				
Forecast Revenues	501	258	258	516
Fund: 6000 - Miscellaneous Agency				
Forecast Revenues	59	58	58	116

Program: Minnesota State Academies

Activity: Minnesota State Academy for the Deaf

<https://msad.msa.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 over 50 different school districts attend classes at MSAD.
- 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>2019</i>	<i>2022</i>	<i>Dates</i>
State Assessment Results - Reading	% of students proficient in Reading**	20.6%*	26.7%*	2019, 2022
State Assessment Results - Math	% of students proficient in Math**	16.7%*	25.0%*	2019, 2022
State Assessment Results - Science	% of students proficient in Science**	40%*	33.3%*	2019, 2022

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

** No test results for 2020-2021 due to the COVID-19 Pandemic which canceled all statewide assessments.

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	4,539	4,933	4,575	4,895	5,355	5,355
2000 - Restrict Misc Special Revenue	17	0	21	20	22	20
2001 - Other Misc Special Revenue	1,806	1,471	1,831	1,859	1,898	1,877
2400 - Endowment	3	0	0			
2403 - Gift	9	0	12	20	6	24
3000 - Federal	159	27	272	141	141	141
6000 - Miscellaneous Agency	46	1	61	40	41	45
Total	6,578	6,433	6,772	6,975	7,463	7,462
Biennial Change				736		1,178
Biennial % Change				6		9

Expenditures by Category

Compensation	6,250	6,259	6,447	6,582	7,003	6,999
Operating Expenses	321	172	318	390	450	454
Grants, Aids and Subsidies	7	1	6	3	10	9
Total	6,578	6,433	6,772	6,975	7,463	7,462

Full-Time Equivalents

	70.40	63.86	65.74	68.72	72.72	71.72
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(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		393				
Direct Appropriation	5,300	5,341	5,348	5,355	5,355	5,355
Transfers In	197	154	1			
Transfers Out	565	954	774	460		
Balance Forward Out	393					
Expenditures	4,539	4,933	4,575	4,895	5,355	5,355
Biennial Change in Expenditures				(2)		1,240
Biennial % Change in Expenditures				(0)		13
Full-Time Equivalents	39.05	40.05	38.99	38.99	42.99	41.99

2000 - Restrict Misc Special Revenue

Balance Forward In	16	14	16	14	15	14
Receipts	16	2	2	3	3	3
Transfers In	18	18	18	18	18	18
Transfers Out	18	18	1			
Balance Forward Out	14	16	14	15	14	15
Expenditures	17	0	21	20	22	20
Biennial Change in Expenditures				24		1
Biennial % Change in Expenditures				136		3
Full-Time Equivalents	0.14	0.03	0.02	0.02	0.02	0.02

2001 - Other Misc Special Revenue

Balance Forward In	987	1,043	1,343	1,012	901	743
Receipts	1,827	1,732	1,500	1,748	1,740	1,740
Balance Forward Out	1,008	1,304	1,012	901	743	606
Expenditures	1,806	1,471	1,831	1,859	1,898	1,877
Biennial Change in Expenditures				412		85
Biennial % Change in Expenditures				13		2
Full-Time Equivalents	29.87	22.67	25.10	28.28	28.28	28.28

2400 - Endowment

Balance Forward In	9	6	6	6	6	6
Receipts	0	0	0			

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Balance Forward Out	6	6	6	6	6	6
Expenditures	3	0	0			
Biennial Change in Expenditures				(3)		0
Biennial % Change in Expenditures				(100)		

2403 - Gift

Balance Forward In	69	85	96	102	100	106
Receipts	25	11	18	18	12	18
Transfers Out			0			
Balance Forward Out	85	96	102	100	106	100
Expenditures	9	0	12	20	6	24
Biennial Change in Expenditures				23		(2)
Biennial % Change in Expenditures				272		(6)

3000 - Federal

Balance Forward In	0	0	123			
Receipts	158	150	149	141	141	141
Balance Forward Out		123				
Expenditures	159	27	272	141	141	141
Biennial Change in Expenditures				227		(131)
Biennial % Change in Expenditures				122		(32)
Full-Time Equivalents	1.34	1.11	1.63	1.43	1.43	1.43

6000 - Miscellaneous Agency

Balance Forward In	116	118	128	110	116	120
Receipts	47	11	44	46	45	45
Balance Forward Out	118	128	111	116	120	120
Expenditures	46	1	61	40	41	45
Biennial Change in Expenditures				54		(15)
Biennial % Change in Expenditures				116		(15)

Program: Minnesota State Academies

Activity: Minnesota State Academy for the Blind

<https://msab.msa.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 40 different school districts attend classes at MSAB.
- 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>2019</i>	<i>2022</i>	<i>Dates</i>
State Assessment Results - Reading	% of students proficient in Reading**	33.3%*	22.2%*	2019, 2022
State Assessment Results - Math	% of students proficient in Math**	14.3%*	12.5%*	2019, 2022
State Assessment Results - Science	% of students proficient in Science**	40%*	33.3%*	2019, 2022

*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 2020/2021 due to the COVID-19 Pandemic which canceled all statewide assessments.

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	3,258	3,279	3,087	3,411	3,400	3,400
2000 - Restrict Misc Special Revenue	26	0	41	71	77	77
2001 - Other Misc Special Revenue	1,495	1,545	1,524	1,667	1,666	1,666
2403 - Gift	113	3	55	41	61	40
3000 - Federal	9	12	14	10	10	10
6000 - Miscellaneous Agency	16	0	7	10	11	13
Total	4,918	4,838	4,728	5,210	5,225	5,206
Biennial Change				181		493
Biennial % Change				2		5

Expenditures by Category

Compensation	4,602	4,657	4,447	4,903	4,860	4,855
Operating Expenses	207	181	269	305	359	343
Grants, Aids and Subsidies	9	0	7	2	6	8
Capital Outlay-Real Property	100					
Other Financial Transaction			4			
Total	4,918	4,838	4,728	5,210	5,225	5,206

Full-Time Equivalents

	51.03	47.17	46.70	46.70	48.70	48.70
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(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		90				
Direct Appropriation	3,400	3,400	3,400	3,400	3,400	3,400
Transfers In	51	359	355	11		
Transfers Out	103	570	669			
Balance Forward Out	90					
Expenditures	3,258	3,279	3,087	3,411	3,400	3,400
Biennial Change in Expenditures				(39)		302
Biennial % Change in Expenditures				(1)		5
Full-Time Equivalents	29.74	27.59	26.22	26.22	28.22	28.22

2000 - Restrict Misc Special Revenue

Balance Forward In	569	592	645	659	654	643
Receipts	49	53	50	54	54	54
Transfers In	17	12	12	12	12	12
Transfers Out	17	12	7			
Balance Forward Out	592	645	659	654	643	632
Expenditures	26	0	41	71	77	77
Biennial Change in Expenditures				86		42
Biennial % Change in Expenditures				325		37
Full-Time Equivalents	0.32	0.24	0.33	0.33	0.33	0.33

2001 - Other Misc Special Revenue

Balance Forward In	485	551	622	704	661	619
Receipts	1,562	1,615	1,606	1,624	1,624	1,624
Balance Forward Out	551	622	704	661	619	577
Expenditures	1,495	1,545	1,524	1,667	1,666	1,666
Biennial Change in Expenditures				151		141
Biennial % Change in Expenditures				5		4
Full-Time Equivalents	20.97	19.34	20.15	20.15	20.15	20.15

2403 - Gift

Balance Forward In	550	468	504	455	451	427
Receipts	31	39	5	37	37	37

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Transfers In			0			
Balance Forward Out	468	504	455	451	427	424
Expenditures	113	3	55	41	61	40
Biennial Change in Expenditures				(20)		5
Biennial % Change in Expenditures				(17)		5

3000 - Federal

Receipts	9	12	14	10	10	10
Expenditures	9	12	14	10	10	10
Biennial Change in Expenditures				3		(4)
Biennial % Change in Expenditures				13		(15)

6000 - Miscellaneous Agency

Balance Forward In	15	15	16	15	18	20
Receipts	16	1	6	13	13	13
Balance Forward Out	15	16	15	18	20	20
Expenditures	16	0	7	10	11	13
Biennial Change in Expenditures				1		7
Biennial % Change in Expenditures				4		42

Program: Minnesota State Academies

Activity: Minnesota State Academies Operations

<https://www.msa.state.mn.us/>

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 40% 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 administrators 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 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 and ASL Evaluation 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>	2020	2021	<i>Dates</i>
Quantity	Invoices Issued*	91	84	2020, 2021
Quantity	Contracts Generated**	30	30	2020, 2021
Quantity	Physical Plant Projects completed	2	6	2020, 2021
Quantity	Interpreter services provided	167	3,091	2020, 2021

*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 FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
<u>Expenditures by Fund</u>						
1000 - General	5,397	6,034	5,473	6,931	5,568	5,568
2000 - Restrict Misc Special Revenue	143	0	201	282	273	254
2001 - Other Misc Special Revenue	44	0	11	30	27	27
3000 - Federal	99	51	152	344	94	98
Total	5,683	6,085	5,837	7,587	5,962	5,947
Biennial Change				1,656		(1,515)
Biennial % Change				14		(11)
<u>Expenditures by Category</u>						
Compensation	3,924	3,917	4,048	4,575	3,338	3,340
Operating Expenses	1,740	1,975	1,774	3,012	2,624	2,607
Grants, Aids and Subsidies		0				
Capital Outlay-Real Property		74	0			
Other Financial Transaction	20	119	15			
Total	5,683	6,085	5,837	7,587	5,962	5,947
<u>Full-Time Equivalent</u>						
	42.29	40.00	39.55	38.60	33.08	33.08

Academy Operations

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
1000 - General						
Balance Forward In		70		920		
Direct Appropriation	5,046	5,046	5,308	5,562	5,568	5,568
Transfers In	668	1,137	1,087	449		
Transfers Out	248	126	1			
Cancellations		93				
Balance Forward Out	69		920			
Expenditures	5,397	6,034	5,473	6,931	5,568	5,568
Biennial Change in Expenditures				973		(1,268)
Biennial % Change in Expenditures				9		(10)
Full-Time Equivalents	39.17	37.13	37.26	35.76	30.26	30.26
2000 - Restrict Misc Special Revenue						
Balance Forward In	1,471	1,629	1,868	1,809	1,748	1,696
Receipts	301	239	164	251	251	239
Transfers In	35	30	8			
Transfers Out	35	30	30	30	30	30
Balance Forward Out	1,629	1,868	1,809	1,748	1,696	1,651
Expenditures	143	0	201	282	273	254
Biennial Change in Expenditures				340		44
Biennial % Change in Expenditures				238		9
Full-Time Equivalents	0.95	0.77	0.92	1.50	1.50	1.50
2001 - Other Misc Special Revenue						
Balance Forward In	820	866	1,001	1,020	1,096	1,168
Receipts	51	136	30	106	99	99
Balance Forward Out	827	1,001	1,020	1,096	1,168	1,240
Expenditures	44	0	11	30	27	27
Biennial Change in Expenditures				(3)		13
Biennial % Change in Expenditures				(7)		32
Full-Time Equivalents	0.77	1.42	0.05	0.05	0.05	0.05
3000 - Federal						
Balance Forward In	61	8	36	83	89	102

Academy Operations

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base	
					FY24	FY25
Receipts	47	79	199	350	107	107
Balance Forward Out	8	36	83	89	102	111
Expenditures	99	51	152	344	94	98
Biennial Change in Expenditures				346		(304)
Biennial % Change in Expenditures				231		(61)
Full-Time Equivalents	1.40	0.68	1.32	1.29	1.27	1.27