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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.

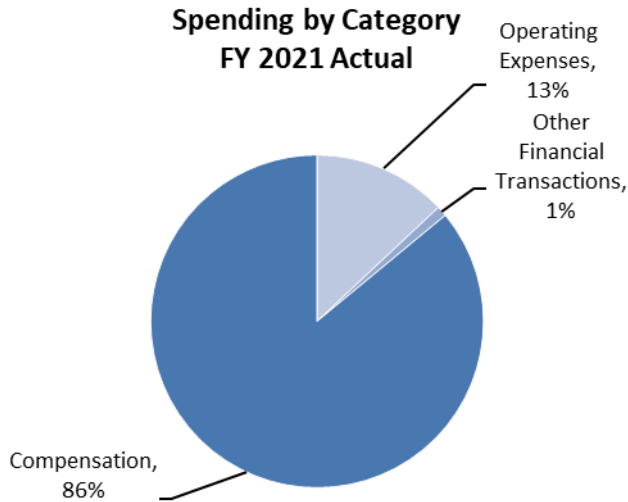
Each student is provided with opportunities to maximize their education and skills so that they can reach their transition goals, in conjunction with their Individual Education Plans. Our students range in age from infants who participate in Early Childhood services through 21-year-old students who are 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.

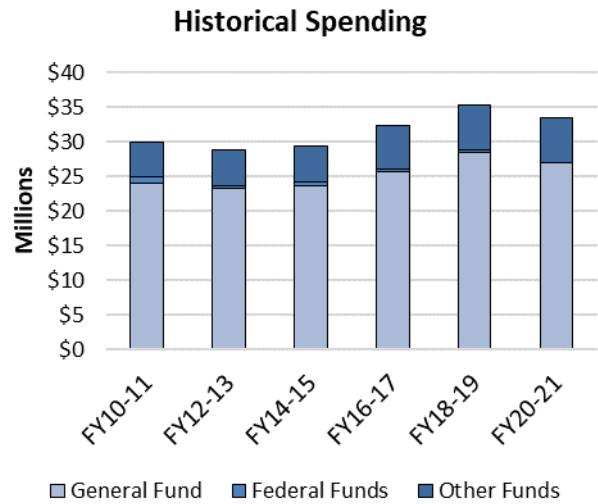
While D/HH or B/VI students are the majority of our enrollment, Minnesota State Academies also serves students who are both deaf and blind (DB), and many also have significant physical or cognitive disabilities. School districts usually have very few students with those disabilities and have collaborated 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.

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**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		Governor's Recommendation	
					FY24	FY25	FY24	FY25
<b><u>Expenditures by Fund</u></b>								
1000 - General	13,194	14,246	13,136	15,237	14,323	14,323	17,626	17,049
2000 - Restrict Misc Special Revenue	186	0	263	373	372	351	372	351
2001 - Other Misc Special Revenue	3,345	3,016	3,366	3,556	3,591	3,570	3,591	3,570
2400 - Endowment	3	0	0					
2403 - Gift	122	3	67	61	67	64	67	64
3000 - Federal	267	89	438	495	245	249	245	249
6000 - Miscellaneous Agency	62	1	68	50	52	58	52	58
<b>Total</b>	<b>17,179</b>	<b>17,356</b>	<b>17,337</b>	<b>19,772</b>	<b>18,650</b>	<b>18,615</b>	<b>21,953</b>	<b>21,341</b>
Biennial Change				2,573		156		6,185
Biennial % Change				7		0		17
Governor's Change from Base								6,029
Governor's % Change from Base								16

## **Expenditures by Program**

Minnesota State Academies	17,179	17,356	17,337	19,772	18,650	18,615	21,953	21,341
<b>Total</b>	<b>17,179</b>	<b>17,356</b>	<b>17,337</b>	<b>19,772</b>	<b>18,650</b>	<b>18,615</b>	<b>21,953</b>	<b>21,341</b>

## **Expenditures by Category**

Compensation	14,776	14,834	14,942	16,060	15,201	15,194	17,351	17,583
Operating Expenses	2,268	2,328	2,362	3,707	3,433	3,404	4,586	3,741
Grants, Aids and Subsidies	16	1	13	5	16	17	16	17
Capital Outlay-Real Property	100	74	0					
Other Financial Transaction	20	119	19					
<b>Total</b>	<b>17,179</b>	<b>17,356</b>	<b>17,337</b>	<b>19,772</b>	<b>18,650</b>	<b>18,615</b>	<b>21,953</b>	<b>21,341</b>

## **Full-Time Equivalent**

	163.72	151.03	151.99	154.02	154.50	153.50	163.41	162.41
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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		Governor's Recommendation FY24 FY25	
<b>1000 - General</b>								
Balance Forward In		553		920				
Direct Appropriation	13,746	13,787	14,056	14,317	14,323	14,323	17,626	17,049
Transfers In	916	1,650	1,444	460				
Transfers Out	916	1,650	1,444	460				
Cancellations		93						
Balance Forward Out	552		920					
<b>Expenditures</b>	<b>13,194</b>	<b>14,246</b>	<b>13,136</b>	<b>15,237</b>	<b>14,323</b>	<b>14,323</b>	<b>17,626</b>	<b>17,049</b>
Biennial Change in Expenditures				932		273		6,302
Biennial % Change in Expenditures				3		1		22
Governor's Change from Base								6,029
Governor's % Change from Base								21
Full-Time Equivalents	107.96	104.77	102.47	100.97	101.47	100.47	110.38	109.38

**2000 - Restrict Misc Special Revenue**

Balance Forward In	2,056	2,236	2,529	2,482	2,417	2,353	2,417	2,353
Receipts	366	293	216	308	308	296	308	296
Transfers In	70	60	38	30	30	30	30	30
Transfers Out	70	60	38	30	30	30	30	30
Balance Forward Out	2,236	2,529	2,482	2,417	2,353	2,298	2,353	2,298
<b>Expenditures</b>	<b>186</b>	<b>0</b>	<b>263</b>	<b>373</b>	<b>372</b>	<b>351</b>	<b>372</b>	<b>351</b>
Biennial Change in Expenditures				449		87		87
Biennial % Change in Expenditures				241		14		14
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.41	1.04	1.27	1.85	1.85	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	2,658	2,530
Receipts	3,440	3,483	3,136	3,478	3,463	3,463	3,463	3,463
Balance Forward Out	2,387	2,927	2,736	2,658	2,530	2,423	2,530	2,423
<b>Expenditures</b>	<b>3,345</b>	<b>3,016</b>	<b>3,366</b>	<b>3,556</b>	<b>3,591</b>	<b>3,570</b>	<b>3,591</b>	<b>3,570</b>
Biennial Change in Expenditures				560		239		239
Biennial % Change in Expenditures				9		3		3

**State Academies**

**Agency Financing by Fund**

*(Dollars in Thousands)*

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	51.61	43.43	45.30	48.48	48.48	48.48	48.48	48.48

**2400 - Endowment**

Balance Forward In	9	6	6	6	6	6	6	6
Receipts	0	0	0					
Balance Forward Out	6	6	6	6	6	6	6	6
<b>Expenditures</b>	<b>3</b>	<b>0</b>	<b>0</b>					
Biennial Change in Expenditures				(3)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								

**2403 - Gift**

Balance Forward In	620	553	601	557	551	533	551	533
Receipts	55	50	23	55	49	55	49	55
Transfers In			0					
Transfers Out			0					
Balance Forward Out	553	601	557	551	533	524	533	524
<b>Expenditures</b>	<b>122</b>	<b>3</b>	<b>67</b>	<b>61</b>	<b>67</b>	<b>64</b>	<b>67</b>	<b>64</b>
Biennial Change in Expenditures				3		3		3
Biennial % Change in Expenditures				3		2		2
Governor's Change from Base								0
Governor's % Change from Base								0

**3000 - Federal**

Balance Forward In	61	8	159	83	89	102	89	102
Receipts	214	241	361	501	258	258	258	258
Balance Forward Out	8	159	83	89	102	111	102	111
<b>Expenditures</b>	<b>267</b>	<b>89</b>	<b>438</b>	<b>495</b>	<b>245</b>	<b>249</b>	<b>245</b>	<b>249</b>
Biennial Change in Expenditures				576		(439)		(439)
Biennial % Change in Expenditures				162		(47)		(47)

**State Academies**

**Agency Financing by Fund**

*(Dollars in Thousands)*

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	2.74	1.79	2.95	2.72	2.70	2.70	2.70	2.70

**6000 - Miscellaneous Agency**

Balance Forward In	131	133	144	125	134	140	134	140
Receipts	64	12	50	59	58	58	58	58
Balance Forward Out	133	144	126	134	140	140	140	140
<b>Expenditures</b>	<b>62</b>	<b>1</b>	<b>68</b>	<b>50</b>	<b>52</b>	<b>58</b>	<b>52</b>	<b>58</b>
Biennial Change in Expenditures				55		(8)		(8)
Biennial % Change in Expenditures				87		(7)		(7)
Governor's Change from Base								0
Governor's % Change from Base								0



# State Academies

# Agency Change Summary

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
<b>Direct</b>				
<b>Fund: 1000 - General</b>				
FY2023 Appropriations	14,317	14,317	14,317	28,634
Base Adjustments				
Pension Allocation		6	6	12
<b>Forecast Base</b>	<b>14,317</b>	<b>14,323</b>	<b>14,323</b>	<b>28,646</b>
<b>Change Items</b>				
Maintain Current Service Levels		1,574	2,073	3,647
Safety/Security Technology Initiative		978	287	1,265
Audiology Booth and Equipment		125		125
Mental Health Day Treatment Program		445	185	630
Unemployment Insurance Between Terms Removal for Certain Employees		181	181	362
<b>Total Governor's Recommendations</b>	<b>14,317</b>	<b>17,626</b>	<b>17,049</b>	<b>34,675</b>
<b>Dedicated</b>				
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Planned Spending	373	372	351	723
Forecast Base	373	372	351	723
<b>Total Governor's Recommendations</b>	<b>373</b>	<b>372</b>	<b>351</b>	<b>723</b>
<b>Fund: 2001 - Other Misc Special Revenue</b>				
Planned Spending	3,556	3,591	3,570	7,161
Forecast Base	3,556	3,591	3,570	7,161
<b>Total Governor's Recommendations</b>	<b>3,556</b>	<b>3,591</b>	<b>3,570</b>	<b>7,161</b>
<b>Fund: 2403 - Gift</b>				
Planned Spending	61	67	64	131
Forecast Base	61	67	64	131
<b>Total Governor's Recommendations</b>	<b>61</b>	<b>67</b>	<b>64</b>	<b>131</b>
<b>Fund: 3000 - Federal</b>				
Planned Spending	495	245	249	494
Forecast Base	495	245	249	494
<b>Total Governor's Recommendations</b>	<b>495</b>	<b>245</b>	<b>249</b>	<b>494</b>
<b>Fund: 6000 - Miscellaneous Agency</b>				
Planned Spending	50	52	58	110
Forecast Base	50	52	58	110
<b>Total Governor's Recommendations</b>	<b>50</b>	<b>52</b>	<b>58</b>	<b>110</b>

(Dollars in Thousands)

	FY23	FY24	FY25	Biennium 2024-25
<b>Revenue Change Summary</b>				
<b>Dedicated</b>				
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Forecast Revenues	308	308	296	604
Total Governor's Recommendations	308	308	296	604
<b>Fund: 2001 - Other Misc Special Revenue</b>				
Forecast Revenues	3,478	3,463	3,463	6,926
Total Governor's Recommendations	3,478	3,463	3,463	6,926
<b>Fund: 2403 - Gift</b>				
Forecast Revenues	55	49	55	104
Total Governor's Recommendations	55	49	55	104
<b>Fund: 3000 - Federal</b>				
Forecast Revenues	501	258	258	516
Total Governor's Recommendations	501	258	258	516
<b>Fund: 6000 - Miscellaneous Agency</b>				
Forecast Revenues	59	58	58	116
Total Governor's Recommendations	59	58	58	116

# Minnesota State Academies

## FY 2024-25 Biennial Budget Change Item

### Change Item Title: Maintain Current Service Levels

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	1,574	2,073	2,073	2,073
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
<b>FTEs</b>	<b>7.91</b>	<b>7.91</b>	<b>7.91</b>	<b>7.91</b>

### Recommendation:

The Governor recommends additional funding of \$1.574 million in FY 2024 and \$2.073 million in each subsequent year from the general fund to maintain the current level of service delivery at the Minnesota State Academies.

### Rationale/Background:

Each year, the cost of doing business rises—employer-paid health care contributions, FICA and Medicare, along with other salary and compensation-related costs increase. Other operating costs, like rent and lease, fuel and utilities, and IT and legal services also grow. This cost growth puts pressure on agency operating budgets that remain flat from year to year.

Agencies face challenging decisions to manage these costs within existing budgets, while maintaining the services Minnesotans expect. From year to year, agencies find ways to become more efficient with existing resources. For the Minnesota State Academies, the following efficiencies have been implemented to help offset rising operating costs:

- When it comes to the hiring process at the Minnesota State Academies, prior to posting any vacant positions, the academies are evaluating the responsibilities of the position and whether it is something that can be combined into a current position, whether or not it needs to be reclassified or audited, or if there is a need to post the position as it was previously filled. Along with reviewing the responsibilities, the academies are also evaluating whether positions need to be full 12-month positions or if any can be reduced to school year positions.
- Minnesota State Academies have recently taken on a project to switch out old fluorescent lights in school buildings with LEDs not only to help with the overall classroom lighting for students but also to help see a savings in electric bills.

However, cost growth typically outstrips efficiencies, and without additional resources added to agency budgets, service delivery erodes.

For the Minnesota State Academies, operating cost pressures exist in multiple categories—increases in compensation and insurance costs at the agency, increasing costs to maintain our current staff compliment in a challenging labor market, and increasing IT costs. If an operational increase is not provided, the services the Minnesota State Academies delivers to Minnesotans will be impacted. Some examples of potential impacts include:

- Reducing the State Academies’ staff by at least 7.91 FTEs, as well as cuts to educational programs, leading to probable failure to meet federal and state obligations regarding students’ Individual Educational Plans.

**Proposal:**

The Governor recommends increasing agency operating budgets to support maintaining the delivery of current services. For the Minnesota State Academies, this funding will cover expected and anticipated employee compensation growth, known cost increases in rent and IT services, and increases to insurance costs.

**Results:**

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

# Minnesota State Academies

## FY 2024-25 Biennial Budget Change Item

### Change Item Title: Retention of Rental Income

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	0	0	0	0
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Recommendation:

The Governor recommends a change to Statute 125A.71 to remove “excluding rent for land and living residences” from the first sentence in Subdivision 1. Rental income from these sources has varied in recent years. Rental income was \$0 in FY2022.

### Rationale/Background:

- The Minnesota State Academies is faced with the same teacher and paraprofessional shortages as all other schools in the state/nation. The Minnesota State Academies are often in need of staff development funds to provide additional training and supports to staff so they can continue to provide high quality instruction and services to students.
- The Minnesota State Academies have an increasingly diverse student body with many different challenges and needs. The Minnesota State Academies teachers are continually in need of additional training and knowledge so that they can develop the skills necessary to support different needs (i.e., behavior, physical challenges, autism needs, and so forth).
- The rental income that the state receives from Minnesota State Academies land and residential units is minimal as a part of the overall state budget. However, this funding will assist the Minnesota State Academies’ programs greatly, allowing them to send teachers and paraprofessionals to training sessions, workshops, and/or conferences to ensure that they remain current with new information, skills, and technology necessary for their work. This also provides the Minnesota State Academies with the opportunity to bring in speakers or trainers to campus and train entire instructional staff on topics that are relevant to daily work.
- Due to past cuts in their budget, the Minnesota State Academies lost professional development opportunities. Recent exit interviews with departing teachers have indicated that the lack of professional development opportunities was a factor in their decision to leave their employment with the Minnesota State Academies. The Minnesota State Academies require a highly specialized and trained staff to meet the needs of their student population.
- The Minnesota State Academies have a parcel of land that they have been leasing externally, as well as some vacant rooms/apartments in our residence halls that they occasionally rent out to parents, families, and other visitors to campus. This brings in additional revenue that would greatly enhance staff quality.

### Proposal:

The Governor recommends a change to Statute 125A.71 to allow the Minnesota State Academies to keep rental income from land and residence units. This will enhance the Minnesota State Academies professional development opportunities for staff members.

**Impact on Children and Families:**

As a state funded school, the Minnesota State Academies provide a unique educational solution to support students who are deaf, hard-of-hearing, deafblind, blind, or visually impaired. The Minnesota State Academies collaborate with public school districts to develop Individual Education Programs designed to help each student succeed academically, linguistically, and socially. This budget proposal will allow the Minnesota State Academies to continue provision of programs which started back in 1863. The Minnesota State Academies fill a critical gap in educational programs statewide, as there is a great need for educational programming that is designed to match the low incidence needs of our student population. The Minnesota State Academies begin serving students at birth and continue throughout age 21, depending on individual needs and this provides them with a foundation for future success in life. Based on data for our student populations, higher academic, language, and social skills provide for additional growth after graduation and assists greatly in ensuring that they can lead successful, independent, and productive lives. The Minnesota State Academies programs are diverse and support a wide variety of students from different backgrounds, languages, and communities. By providing additional professional development opportunities to the Minnesota State Academies staff, they can ensure that they are continuing to meet their mission as a school.

**Equity and Inclusion:**

This proposal can enhance the support for diversity of the Minnesota State Academies staff. Currently, staff population is not very diverse as we have limited capacity to “grow our own”. By providing more professional development opportunities, the Minnesota State Academies can offer professional development to minority groups, people with disabilities, and veterans to help them become qualified for certain positions. The Minnesota State Academies believe that with the nationwide/statewide shortage of qualified teachers and service providers, we must do more in developing quality staff from within our current workforce.

**Tribal Consultation:**

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

- Yes
- No

**IT Costs**

Not applicable.

**Results:**

We will measure the success of this change based on the number of professional development opportunities that will become available to our staff.

**Statutory Change(s):**

Revise State Statute 125A.71

# Minnesota State Academies

## FY 2024-25 Biennial Budget Change Item

### Change Item Title: Safety/Security Technology Initiative

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	978	287	534	291
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	978	287	534	291
<b>FTEs</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

### Recommendation:

The Governor recommends \$2 million of general fund appropriations over the next four years to the Minnesota State Academies to address necessary upgrades of hardware and software in the classrooms, computer labs, and server rooms as well as completion of Mass Communication System and upgrades to the Minnesota State Academies security camera/card key system to provide a secure/safe environment for students and staff. This includes but is not limited to; upgrades to classroom and office computers, upgrades to internal networks, servers, and switches, upgrades to and purchase of software components used by staff and students, plus accessibility and adaptive technologies for use by staff and students that need them and staffing to support the infrastructure and programming needs.

### Rationale/Background:

- The Minnesota State Academies provides specialized programming which meets the unique needs of children who are blind/visually impaired, deaf/ hard of hearing, or deafblind, including those who have additional disabilities.
- Every student attending the Minnesota State Academies has a documented Individual Educational Plan (IEP). This proposal strongly focuses on provision of adaptive equipment to meet student needs as required by law and written in the student’s IEP. In many cases, adaptive equipment/technology is required for meeting the students’ educational needs.
- The Minnesota State Academies is in the business of removing barriers to education and standardizing technology used by and for our Deaf, Hard of Hearing, Blind, Visually Impaired, or Deafblind students, including those students who have additional challenges/disabilities. The need to keep equipment and software updated for students and staff is very important, as the world is rapidly changing, and students need to have access to language, information, and resources that are available in the world. The Minnesota State Academies are morally and legally bound to provide the greatest accessibility possible for students to language, communication, and learning, including the use of technology to achieve those objectives.
- It is critical that students be able to concentrate on education, not on the technology. Technology needs to be intuitive, non-disruptive, and as seamless as possible so that students can focus on learning and not on struggling to get technology to work. The technology needs to work without causing classroom interference or interruptions. Software and hardware purchased for use at the Minnesota State Academies need to be similar to the technologies that students will encounter when leaving the Academies, entering college and the working world and ensure accessibility to the greatest extent possible.

- From a staff standpoint, technology solutions must be easily supportable by technology staff and use as many “off the shelf” components as possible to reduce overall cost. The solutions need to be modular, therefore allowing variants of a base solution that can adapt to individual student needs and educational scenarios. Ideally, the solutions need to have adequate “insurance” built in through warranties, maintenance agreements and scheduled replacement of aging technology. As for the students, technology that the Minnesota State Academies provide to teachers must be accessible to the greatest extent possible.
- The Minnesota Academies seek to incorporate increased educational practices through upgrading technology hardware, software programs, teacher training opportunities, and assistive technology to meet the needs of learners. Equipment and technical curricula that can carry over into future worksites and lead students into the 21<sup>st</sup> century must be continually reviewed, upgraded, and maintained.
- The Minnesota State Academies need to upgrade technology to provide equal access to communication and safety for students, staff, and parents/families. Currently, the Minnesota State Academies’ mass communication system only serves a portion of staff and students who work and reside in 4 buildings and places others in great danger due to the lack of accessibility features that are compatible with their needs. The current security camera system is aging and needs to be updated to meet our current needs and ensure the safety of our vulnerable population.
- During 2016-2020, using funds from the previous technology grant, the Minnesota State Academies were able to update technology, upgrade some infrastructure, and provide training for students and staff. The Minnesota State Academies have also begun to examine ways in which they can expand on solutions that we’ve developed in smaller departments/buildings, building an agency-wide system that will match students’ varied needs. The Minnesota State Academies continue to need upgrades in additional buildings and campus sites so they can complete their vision for a seamless technology-infused educational environment that is safe and accessible for all. Furthermore, some of the technology that was purchased during the earlier parts of this grant (2016-2017) are now nearing the end of their life and needs to be replaced or upgraded.

**Proposal:**

The recommendation is based on an extension of a previous technology grant from 6 years ago. The Minnesota State Academies have been able to complete some phases of that plan and need additional funding to complete the rest of the phases that are necessary for a comprehensive, safe, and accessible technology-infused educational environment. Funds will be utilized to purchase equipment, software, training, infrastructure updates, and individual student accommodations to meet students’ learning, language, and communication needs.

Part of this proposal will cover infrastructure, equipment, software, and training necessary to implement campus-wide notification systems that are designed to match the needs of the student population and will increase the safety/security of campuses. Currently, the Minnesota State Academies do not have a comprehensive system that is accessible to students, and this leaves them in great danger as students are more vulnerable than the usual public-school environment where everyone has access to alarms and audible communication systems. The Minnesota State Academies need specially designed systems and equipment that matches their blind, visually impaired and/or deaf, hard-of-hearing students’ accessibility requirements. The Minnesota State Academies also have the additional challenge of serving students from 18 months through 21 years of age, including those who have cognitive challenges, requiring a system that can be modified to meet different students’ language and comprehension abilities.

In addition to getting the Mass Communication System in place for both campuses, these dollars will be utilized to get outdated security system converted to an updated and more efficient option. The Minnesota State Academies currently have 48 security cameras that are end of life and another 14 that are almost end of life. The card reader system can no longer accept updates and is nearing the end of its support cycle. To help increase efficiency and



security at main doors, the Minnesota State Academies are looking to install AI Phone Stations to allow both audio and visual access to visitors prior to allowing them to enter buildings.

With these funds, the Minnesota State Academies are also looking to make updates to student and teacher devices that were purchased under the previous initiative that are now nearing the end of their support cycle. Several of these devices are nearing the ability to accept updates and are increasing their security vulnerabilities as well as their ability to keep up with student needs. The Minnesota State Academies also have several Smart Panels and Desktops that were purchased under the previous initiative for classrooms and computer labs that are now outdated and unable to keep up with teacher and student needs.

The final piece of this request will fund a new file server to support both campuses, training on technology and software updates, as well as an additional IT Staff during the duration of these funds. During this past fiscal year, the Minnesota State Academies shifted from two separate domains to one domain supported by one file server and several smaller back up options. Our IT Staff stated that to be fully backed up we need an additional file server to ensure systems are backed up due to the size of data we have between the two campuses. With the changing technology needs and updates, these funds will be utilized to train and update staff on the latest security updates as well as overall technology needs. These funds will also be used to fund an ITS2 staff through MN.IT to ensure that as purchases are made, and projects started that they can help support two primary staff members and ensure a timely implementation and training to get things integrated as quickly as possible. This additional IT Staff member will also ensure that day to day operations and students and staff are still supported while these projects take place.

**Impact on Children and Families:**

As a state funded school, the Minnesota State Academies provide a unique educational solution to support students who are deaf, hard-of-hearing, deafblind, blind, or visually impaired. The Minnesota State Academies collaborate with public school districts to develop Individual Education Programs designed to help each student succeed academically, linguistically, and socially. This budget proposal will allow the Minnesota State Academies to continue provision of programs which started back in 1863. The Minnesota State Academies fill a critical gap in educational programs statewide as there is a great need for educational programming that is designed to match the low incidence needs of their student population. The Minnesota State Academies begin serving students at birth and continue throughout age 21, depending on individual needs and this provides them with a foundation for future success in life. Based on data for student populations, higher academic, language, and social skills provide for additional growth after graduation and assists greatly in ensuring that they can lead successful, independent, and productive lives. The Minnesota State Academies’ programs are diverse and support a wide variety of students from different backgrounds, languages, and communities.

**Equity and Inclusion:**

This will impact all racial/ethnic groups, LGBT groups, persons with disabilities, and veterans as our entire staff/student population will be affected if the Minnesota State Academies are not funded at required levels. The Minnesota State Academies are a 100% special education school and all students have Individual Education Plans which means that students have one or more disabilities. Within federal and state regulations, services and educational programming that is identified for students within their IEPs must be provided. Without adequate funding, students will suffer from inadequate services and/or failure to provided required services. The Minnesota State Academies provide individualized support to ensure that each student reaches their potential as much as possible. Without these services, students would not have access to language, learning, or social development and thus, their future options would be greatly impacted.

**Tribal Consultation:**

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

Yes

No

**IT Costs:**

<i>Category</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>	<i>FY 2029</i>
Payroll						
Professional/Technical Contracts						
Infrastructure	86,000					
Hardware	719,768	112,112	356,762	112,112		
Software	75,000	75,000	75,000	75,000		
Training	10,000	10,000	10,000	10,000		
Enterprise Services						
Staff costs (MNIT or agency)	87,642	89,833	92,079	94,381		
<b>Total</b>	<b>978,410</b>	<b>286,945</b>	<b>533,841</b>	<b>291,493</b>		
MNIT FTEs	1.00	1.00	1.00	1.00		
Agency FTEs						
(* Vendor overall quote includes installation of hardware, software, and contractor hours. Placed full quote amount in single section. See additional document for breakdown of each section/overall costs)						

**Results:**

Upon approval of this initiative, the Minnesota State Academies will establish a Safety and Security Technology Committee to meet monthly and review the overall scope of the initiative and implement timelines for purchasing and implementation of the above listed expenditures. The Committee will meet to ensure purchasing and progress is made in accordance with the approved initiative to ensure that dollars are utilized in the most efficient way possible.

The Finance Director will coordinate the monthly meetings and will communicate with the Committee the overall balance of the initiative, purchases that have been made in the previous month based on the Committee’s approval, and requests that have been submitted for the current month. Stakeholders from several departments will be involved with the Committee, along with the IT Staff, to ensure that progress updates can be shared along with any issues or areas of concern that need to be addressed. Minutes from each committee meeting will be taken and shared at the monthly MSA Board meeting as well as in one of the Superintendent’s weekly updates each month.

The performance measures for the overall initiative will be shown through the utilization of the approved dollars along with the implementation of those expenditures. Having the committee meet on a monthly basis will ensure that necessary purchases are made, and implementation happens at the earliest opportunity based on receipt and schedule. With timely implementation, IT should begin to see fewer help desk tickets and less vulnerabilities across our network. Students and Staff will see increased performance within their classrooms and on their devices allowing for an improved educational experience.

**Statutory Change(s):**

Not Applicable

# Minnesota State Academies

## FY 2024-25 Biennial Budget Change Item

### Change Item Title: Audiology Booth and Equipment

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	125	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	125	0	0	0
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Recommendation:

The Governor recommends funding to purchase a new audiology booth and related testing equipment so that they can accurately test students' hearing and support use of technological devices. The Minnesota State Academies will also provide support for all school districts statewide with audiological testing and reports for students' Individualized Education Programs (IEPs).

### Rationale/Background:

- The Minnesota State Academies has recently hired a full-time audiologist and will be providing increased testing and reports related to students' hearing levels and how to support them within their classrooms. This service will be available to both Minnesota State Academies students and deaf, deafblind, and hard of hearing students statewide through collaboration with school districts.
- The Minnesota State Academies' equipment was purchased many years ago. Their sound booth is over 40 years old, and equipment has not been updated for over 15 years. To provide accurate testing and information for students, families, and their teachers, the Minnesota State Academies need to have current and properly calibrated equipment.
- The Minnesota State Academies will be moving the audiology office into the newly renovated school spaces next year and our new sound booth must fit within the existing spaces.
- The Minnesota State Academies have an increasingly diverse student body with many different challenges and needs, including different types of hearing loss, different hearing assistive technology, and communication modes. The Minnesota State Academies' audiologist needs the most current equipment to ensure that testing results are accurate and support students' learning in their classrooms.
- This is a one-time request as the Minnesota State Academies anticipate the equipment will last for many years to come. The Minnesota State Academies will continue to ensure that the equipment is calibrated and maintained appropriately.

### Proposal:

The Governor recommends a one-time expenditure of \$125,000 to cover the expenses of a new sound booth, equipment, and installation costs.

### Impact on Children and Families:

As a state funded school, the Minnesota State Academies provide a unique educational solution to support students who are deaf, hard-of-hearing, deafblind, blind, or visually impaired. The Minnesota State Academies collaborate with public school districts to develop Individual Education Programs designed to help each

student succeed academically, linguistically, and socially. This budget proposal will allow the Minnesota State Academies to continue provision of programs which started back in 1863. The Minnesota State Academies fill a critical gap in educational programs statewide as there is a great need for educational programming that is designed to match the low incidence needs of their student population. The Minnesota State Academies begin serving students at birth and continue throughout age 21, depending on individual needs and this provides them with a foundation for future success in life. Based on data for their student populations, higher academic, language, and social skills provide for additional growth after graduation and assists greatly in ensuring that they are able to lead successful, independent, and productive lives. The Minnesota State Academies' programs are diverse and support a wide variety of students from different backgrounds, languages, and communities. By providing additional support for audiology needs of students, the Minnesota State Academies can expand on their ability to meet students' audiological needs.

**Equity and Inclusion:**

This will impact all racial/ethnic groups, LGBT groups, and persons with disabilities, as the Minnesota State Academies are a 100% special education school and all students at the Minnesota State Academy for the Deaf are deaf, deafblind, or hard of hearing and have Individual Education Plans which means that students have one or more disabilities. Some students at the Minnesota State Academy for the Blind also have hearing loss and need audiological testing/support as well. Within federal and state regulations, services and educational programming that is identified for students within their IEPs must be provided. Without adequate funding, students will suffer from inadequate services and/or failure to provided required services. The Minnesota State Academies provide individualized support to ensure that each student reaches their potential as much as possible. Without this funding, students would not have access to appropriate audiological services and thus, their future options would be greatly impacted.

**Tribal Consultation:**

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

- Yes
- No

**IT Costs**

Not applicable.

**Results:**

The Minnesota State Academies will measure the success of this change based on the number of audiological tests, reports, and supports provided.

**Statutory Change(s):**

Not applicable

# Minnesota State Academies

## FY 2024-25 Biennial Budget Change Item

### Change Item Title: Mental Health Day Treatment Program

Fiscal Impact (\$000s)	FY 2024	FY 2025	FY 2026	FY 2027
General Fund				
Expenditures	445	185	185	185
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	445	185	185	185
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Recommendation:

The Governor recommends funding to support a mental health day treatment program at MSA. Based on information gathered in a survey completed by the Minnesota Commission of the Deaf, DeafBlind, and Hard of Hearing, it was indicated that there is a great need for additional mental health services for deaf, deafblind, and hard of hearing youth in Minnesota, going beyond the usual school counselor/social work services provided in school districts. The establishment of a mental health day treatment program is one step towards meeting the mental health needs of deaf, deafblind, and hard of hearing youth statewide.

### Rationale/Background:

- In Minnesota and nationwide, youth are experiencing a great increase in mental health challenges, especially during recent years. This is equally true for deaf, deafblind, and hard of hearing youth in Minnesota.
- Due to the limited quantity of counselors, social workers, and/or other mental health professionals who are trained to support the needs of this population, many deaf, deafblind, and hard of hearing individuals in the USA suffer from limited access to mental health services. Accessing mental health services via an interpreter is not equivalent to the full communication access that their hearing counterparts have during their sessions with mental health providers. Providing mental health services to deaf, deafblind, and hard of hearing youth directly in their language ensures that the individual gets the optimal benefits of those services.
- As indicated in many reports from the Minnesota Department of Education and in the news, many school districts in the state do not have sufficient mental health resources to support their students. This is even more severe for deaf, deafblind, and hard of hearing students across the state, especially with the shortage of qualified interpreters.
- To provide a stable mental health day treatment program, the Minnesota State Academies must train and hire appropriate/specialized staff to support students’ mental health and educational needs. If the program has sufficient students, the costs of this program will be billed back to insurance providers, school districts (for 1-1 staff) and so forth. However, due to the low incidence of this student population, the program may not always have full enrollment which means we need the establishment of initial funding, which can be drawn upon to cover the costs during times of low enrollment so that the State Academies can maintain qualified and trained staff instead of having to lay-off/re-hire them periodically throughout the year.

- The Volunteers of America mental health program will be our partner in this effort. They will provide the mental health services while MSA will provide 1-1 support for individuals and educational programming within our schools.
- Our day treatment program will be slightly different than most. Although it is a day treatment program which means mental health services will be incorporated with our educational program throughout the day, we will allow students to stay on campus in our residential halls in the evenings, thus allowing students to participate from all parts of the state. We will not require students to commute home daily unless they live near enough to do so.
- Costs to daily operations will be minimal and can be absorbed within our general fund (fixed costs, education/curriculum, and so forth). Excess costs will be drawn from the appropriation for the next two years (pilot program) and if needed, requested within the next budget cycle.

### **Proposal:**

This proposal provides initial funding and ongoing operational funding a Deaf, DeafBlind, and Hard of Hearing Youth Mental Health Day Treatment program at the Minnesota State Academies. The program will fund recruitment and compensation of staff to operate the program, and other operating expenses over the initial four-year period, which will serve as a pilot period for the program, in order to assess community need, program efficacy, and funding needs.

### **Impact on Children and Families:**

As a state funded school, the Minnesota State Academies provide a unique educational solution to support students who are deaf, hard-of-hearing, deafblind, blind, or visually impaired. The Minnesota State Academies collaborate with public school districts to develop Individual Education Programs designed to help each student succeed academically, linguistically, and socially. This budget proposal will allow the Minnesota State Academies to continue provision of programs which started back in 1863. The Minnesota State Academies fill a critical gap in educational programs statewide as there is a great need for educational programming that is designed to match the low incidence needs of their student population. The Minnesota State Academies begin serving students at birth and continue throughout age 21, depending on individual needs and this provides them with a foundation for future success in life. Based on data for their student populations, higher academic, language, and social skills provide for additional growth after graduation and assists greatly in ensuring that they can lead successful, independent, and productive lives. The Minnesota State Academies' programs are diverse and support a wide variety of students from different backgrounds, languages, and communities.

This program will serve to fill a critical gap in mental health support and wellness for deaf, deafblind, and hard of hearing youth statewide. Due to the Minnesota State Academies' existing expertise in deaf education and our current facilities in Faribault, the academies are best positioned to provide this type of program and support children/families across the state.

### **Equity and Inclusion:**

This will impact all racial/ethnic groups, LGBT groups, and persons with disabilities, as the Minnesota State Academies are a 100% special education school and all students at the Minnesota State Academy for the Deaf are deaf, deafblind, or hard of hearing and have Individual Education Plans which means that students have one or more disabilities. Some students at the Minnesota State Academy for the Blind also have hearing loss and need audiological testing/support as well. Within federal and state regulations, services and educational programming that is identified for students within their IEPs must be provided. Without adequate funding, students will suffer from inadequate services and/or failure to provided required services. The Minnesota State Academies provide individualized support to ensure that each student reaches their potential as much as possible. Without this funding, students would not have access to appropriate audiological services and thus, their future options would be greatly impacted.

**Tribal Consultation:**

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

Yes

No

**IT Costs**

Not applicable.

**Results:**

The Minnesota State Academies will track results by documenting the services provided to students within this program and how many students enroll/are discharged from this program.

**Statutory Change(s):**

Statutory changes may be necessary to establish this appropriation and to establish the program.

# Employment and Economic Development

## FY 2024-25 Biennial Budget Change Item

### Change Item Title: Unemployment Insurance Between Terms Removal for Certain Employees

Fiscal Impact (\$000s)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
<b>Employment and Economic Development</b>					
General Fund					
Expenditures	0	0	0	0	0
Revenues	0	0	0	0	0
Other Funds					
Expenditures*	54,694	164,083	164,083	164,083	164,083
Revenues*	0	(164,083)	(164,083)	(164,083)	(164,083)
<b>State Academies</b>					
General Fund					
Expenditures	0	181	181	181	181
Revenues	0	0	0	0	0
<b>Perpich Center for Arts Education</b>					
General Fund					
Expenditures	0	55	55	55	55
Revenues	0	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	54,694	236	236	236	236
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Recommendation:

The Governor recommends the removal of the between terms wage credit limitation during summer breaks for Unemployment Insurance applicants who worked for an elementary or secondary, educational institution unless the applicant worked in an instructional, research or principal administrative capacity. This would amend 268.085, subdivisions 7 and 8 and effective summer 2023. Any such change would be required to conform with federal UI requirements. This fiscal impact on the state’s Unemployment Insurance Fund would be neutral over time as school districts would be required to reimburse the state for benefits paid out.

The Governor recommends \$236,000 each fiscal year starting in FY 2024 to address the expected increase in unemployment insurance costs for two state operated public education institutions.

The Governor recommends a separate proposal in the Minnesota Department of Education’s budget to provide state aid from the general fund to public K-12 school districts based on costs associated with this proposal.

### Rationale/Background:

State law prohibits individuals employed in educational institutions other than an instructional, research or principal administrative capacity, from using wage credits from that employment during the summer break when they are laid off from the school where they work if they have reasonable assurance of returning to same or similar employment when the next school year begins.

- The limitation on the use of wage credits may either significantly reduce these individuals’ weekly benefit amount or it may make their weekly benefit amount \$0, making them effectively ineligible for UI benefits for the summer.



- Federal law permits the removal of this provision – with respect to those employed in other than instructional, research or principal administrative capacity – from state UI law, thus permitting the receipt of UI benefits during the summer break if the individual meets all other eligibility requirements.

The intended result of this statutory change is to effectively make individuals who work for educational institutions in positions other than instructional, research or principal administrative capacity eligible for UI benefits during the summer break. This will impact workers across the state in a sector that has been struggling to recruit and retain its workforce. This change responds to feedback from stakeholders that the unavailability of unemployment insurance benefits during the summer months while they are by-in-large unable to work for this employer is a primary factor negatively impacting employment recruitment and retention. This proposal is intended to eliminate that barrier. This proposal is a recommendation from the Thriving Economy and Workforce workgroup.

**Proposal:**

The Governor recommends amending the provisions of UI law at 268.085, subdivisions 7 and 8, which limit the use of wage credits from employment with educational institutions during the period between academic years or terms (primarily the summer break) if the applicant has reasonable assurance of similar employment in the following academic year or term. This is known as the “between terms” provision. Wage credits from non-educational employer are always usable.

The between terms provision is required by federal law to be applied to “professional” and academic staff (e.g., teachers, administrators). However, states have the discretion whether or not to apply this provision to “non-professionals and non-academic staff”. In Minnesota, the between terms provision currently applies to non-professional/non-academic staff.

This proposal would remove the between terms provisions from Minnesota UI law with respect to the non-professional/non-academic staff. As a result, these workers would be able to use their wage credits from educational institutions during the between terms periods, thus increasing the likelihood that they would be eligible to receive unemployment benefits, assuming they meet all other eligibility requirements.

Unemployment benefits are paid out of the UI Trust Fund which in turn is supported by a tax or direct reimbursement paid only by employers. Below is a table breaking out impacts by educational institution type:

<b>Employer</b>	<b>Cost</b>
Public K-12 Institutions	\$ 135,198,998
Private K-12 Institutions	\$ 15,126,537
Contractors	\$ 13,521,446
Schools Operated by State of MN	\$ 236,197
<b>Totals</b>	<b>\$ 164,083,178</b>

A proposal in the Minnesota Department of Education’s budget to provide state aid from the general fund to public K-12 school districts based on costs associated with this proposal.

- This proposal amends existing UI law.
- No additional operating funds are being requested either to implement or administer this law. The UI program is federally funded. Funding is based on workload. While this proposal *may* increase workload, any increase will be fully funded by the annual, federal, UI administrative grant.
- The additional workload will not create an administrative burden for the UI program.
- It is assumed that this change will result in the payment of benefits to more UI applicants will result in increased reimbursement from UI employers and increased UI taxes for UI employers. This will affect both private and local government (school district) employers operating elementary or secondary schools. It will also affect Tribal elementary and secondary school employers.

- This proposal could result in higher weekly income for affected workers, but it is unknown to what degree such workers currently replace their lost work with a summer job or otherwise meet unemployment insurance eligibility requirements.

### **Impact on Children and Families:**

This proposal looks to make the safety-net resource of unemployment insurance benefits available to some school employees during the summer months, many of which likely have children. Financial supports for families help those individuals address their basic needs as well as make the kinds of investments in summer enrichment and ongoing learning that help children thrive.

### **Equity and Inclusion:**

The non-teaching staff in Minnesota schools and educational institutions is more diverse than the teachers and administrative staff with about 12% of non-teaching staff reporting that they are non-white as compared to the state's teaching workforce which is about 5% non-white. We also know that the staff who this change would impact are lower wage workers than the administrative and teaching staff in schools and educational institutions.

### **Tribal Consultation:**

Does this proposal have a substantial direct effect on one or more of the Minnesota Tribal governments?

Yes

No

- The White Earth, Mille Lacs, Fond du Lac & Leech Lake Tribal governments all run educational institutions. It is anticipated that those schools would be impacted by this proposal. Like other political subdivisions, tribally-run schools are reimbursing employers and the reimbursement costs to educational institutions rise may rise due to this change.
- This proposed change has not yet been discussed with the impacted tribal governments however DEED's tribal liaison can reach out to the Tribes identified to identify any concerns.

### **IT Costs**

A change to the UI system will be necessary. It can be absorbed in annual, maintenance work. As a consequence, there will be no IT costs incurred.

This change cannot be implemented retroactively or part-way through the between terms period (summer) and must be prospective. This is reflected in the effective date.

### **Results:**

N/A

### **Statutory Change(s):**

Minn. Stat. Section 268.085 Subd. 7 and 8.

**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		Governor's Recommendation FY24 FY25	
<b><u>Expenditures by Fund</u></b>								
1000 - General	4,539	4,933	4,575	4,895	5,355	5,355	6,929	7,428
2000 - Restrict Misc Special Revenue	17	0	21	20	22	20	22	20
2001 - Other Misc Special Revenue	1,806	1,471	1,831	1,859	1,898	1,877	1,898	1,877
2400 - Endowment	3	0	0					
2403 - Gift	9	0	12	20	6	24	6	24
3000 - Federal	159	27	272	141	141	141	141	141
6000 - Miscellaneous Agency	46	1	61	40	41	45	41	45
<b>Total</b>	<b>6,578</b>	<b>6,433</b>	<b>6,772</b>	<b>6,975</b>	<b>7,463</b>	<b>7,462</b>	<b>9,037</b>	<b>9,535</b>
Biennial Change				736		1,178		4,825
Biennial % Change				6		9		35
Governor's Change from Base								3,647
Governor's % Change from Base								24

**Expenditures by Category**

Compensation	6,250	6,259	6,447	6,582	7,003	6,999	8,527	9,022
Operating Expenses	321	172	318	390	450	454	500	504
Grants, Aids and Subsidies	7	1	6	3	10	9	10	9
<b>Total</b>	<b>6,578</b>	<b>6,433</b>	<b>6,772</b>	<b>6,975</b>	<b>7,463</b>	<b>7,462</b>	<b>9,037</b>	<b>9,535</b>

**Full-Time Equivalent**

	<b>70.40</b>	<b>63.86</b>	<b>65.74</b>	<b>68.72</b>	<b>72.72</b>	<b>71.72</b>	<b>80.63</b>	<b>79.63</b>
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(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
<b>1000 - General</b>								
Balance Forward In		393						
Direct Appropriation	5,300	5,341	5,348	5,355	5,355	5,355	6,929	7,428
Transfers In	197	154	1					
Transfers Out	565	954	774	460				
Balance Forward Out	393							
<b>Expenditures</b>	<b>4,539</b>	<b>4,933</b>	<b>4,575</b>	<b>4,895</b>	<b>5,355</b>	<b>5,355</b>	<b>6,929</b>	<b>7,428</b>
Biennial Change in Expenditures				(2)		1,240		4,887
Biennial % Change in Expenditures				(0)		13		52
Governor's Change from Base								3,647
Governor's % Change from Base								34
Full-Time Equivalents	39.05	40.05	38.99	38.99	42.99	41.99	50.90	49.90

**2000 - Restrict Misc Special Revenue**

Balance Forward In	16	14	16	14	15	14	15	14
Receipts	16	2	2	3	3	3	3	3
Transfers In	18	18	18	18	18	18	18	18
Transfers Out	18	18	1					
Balance Forward Out	14	16	14	15	14	15	14	15
<b>Expenditures</b>	<b>17</b>	<b>0</b>	<b>21</b>	<b>20</b>	<b>22</b>	<b>20</b>	<b>22</b>	<b>20</b>
Biennial Change in Expenditures				24		1		1
Biennial % Change in Expenditures				136		3		3
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.14	0.03	0.02	0.02	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	901	743
Receipts	1,827	1,732	1,500	1,748	1,740	1,740	1,740	1,740
Balance Forward Out	1,008	1,304	1,012	901	743	606	743	606
<b>Expenditures</b>	<b>1,806</b>	<b>1,471</b>	<b>1,831</b>	<b>1,859</b>	<b>1,898</b>	<b>1,877</b>	<b>1,898</b>	<b>1,877</b>
Biennial Change in Expenditures				412		85		85
Biennial % Change in Expenditures				13		2		2
Governor's Change from Base								0

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
Governor's % Change from Base								0
Full-Time Equivalents	29.87	22.67	25.10	28.28	28.28	28.28	28.28	28.28

**2400 - Endowment**

Balance Forward In	9	6	6	6	6	6	6	6
Receipts	0	0	0					
Balance Forward Out	6	6	6	6	6	6	6	6
<b>Expenditures</b>	<b>3</b>	<b>0</b>	<b>0</b>					
Biennial Change in Expenditures				(3)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								

**2403 - Gift**

Balance Forward In	69	85	96	102	100	106	100	106
Receipts	25	11	18	18	12	18	12	18
Transfers Out			0					
Balance Forward Out	85	96	102	100	106	100	106	100
<b>Expenditures</b>	<b>9</b>	<b>0</b>	<b>12</b>	<b>20</b>	<b>6</b>	<b>24</b>	<b>6</b>	<b>24</b>
Biennial Change in Expenditures				23		(2)		(2)
Biennial % Change in Expenditures				272		(6)		(6)
Governor's Change from Base								0
Governor's % Change from Base								0

**3000 - Federal**

Balance Forward In	0	0	123					
Receipts	158	150	149	141	141	141	141	141
Balance Forward Out		123						
<b>Expenditures</b>	<b>159</b>	<b>27</b>	<b>272</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>141</b>
Biennial Change in Expenditures				227		(131)		(131)
Biennial % Change in Expenditures				122		(32)		(32)
Governor's Change from Base								0
Governor's % Change from Base								0

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
Full-Time Equivalents	1.34	1.11	1.63	1.43	1.43	1.43	1.43	1.43

**6000 - Miscellaneous Agency**

Balance Forward In	116	118	128	110	116	120	116	120
Receipts	47	11	44	46	45	45	45	45
Balance Forward Out	118	128	111	116	120	120	120	120
<b>Expenditures</b>	<b>46</b>	<b>1</b>	<b>61</b>	<b>40</b>	<b>41</b>	<b>45</b>	<b>41</b>	<b>45</b>
Biennial Change in Expenditures				54		(15)		(15)
Biennial % Change in Expenditures				116		(15)		(15)
Governor's Change from Base								0
Governor's % Change from Base								0



**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		Governor's Recommendation FY24 FY25	
<b><u>Expenditures by Fund</u></b>								
1000 - General	3,258	3,279	3,087	3,411	3,400	3,400	3,400	3,400
2000 - Restrict Misc Special Revenue	26	0	41	71	77	77	77	77
2001 - Other Misc Special Revenue	1,495	1,545	1,524	1,667	1,666	1,666	1,666	1,666
2403 - Gift	113	3	55	41	61	40	61	40
3000 - Federal	9	12	14	10	10	10	10	10
6000 - Miscellaneous Agency	16	0	7	10	11	13	11	13
<b>Total</b>	<b>4,918</b>	<b>4,838</b>	<b>4,728</b>	<b>5,210</b>	<b>5,225</b>	<b>5,206</b>	<b>5,225</b>	<b>5,206</b>
Biennial Change				181		493		493
Biennial % Change				2		5		5
Governor's Change from Base								0
Governor's % Change from Base								0
<b><u>Expenditures by Category</u></b>								
Compensation	4,602	4,657	4,447	4,903	4,860	4,855	4,860	4,855
Operating Expenses	207	181	269	305	359	343	359	343
Grants, Aids and Subsidies	9	0	7	2	6	8	6	8
Capital Outlay-Real Property	100							
Other Financial Transaction			4					
<b>Total</b>	<b>4,918</b>	<b>4,838</b>	<b>4,728</b>	<b>5,210</b>	<b>5,225</b>	<b>5,206</b>	<b>5,225</b>	<b>5,206</b>
<b><u>Full-Time Equivalent</u></b>								
	<b>51.03</b>	<b>47.17</b>	<b>46.70</b>	<b>46.70</b>	<b>48.70</b>	<b>48.70</b>	<b>48.70</b>	<b>48.70</b>

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
<b>1000 - General</b>								
Balance Forward In		90						
Direct Appropriation	3,400	3,400	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							
<b>Expenditures</b>	<b>3,258</b>	<b>3,279</b>	<b>3,087</b>	<b>3,411</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>
Biennial Change in Expenditures				(39)		302		302
Biennial % Change in Expenditures				(1)		5		5
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	29.74	27.59	26.22	26.22	28.22	28.22	28.22	28.22

**2000 - Restrict Misc Special Revenue**

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

**2001 - Other Misc Special Revenue**

Balance Forward In	485	551	622	704	661	619	661	619
Receipts	1,562	1,615	1,606	1,624	1,624	1,624	1,624	1,624
Balance Forward Out	551	622	704	661	619	577	619	577
<b>Expenditures</b>	<b>1,495</b>	<b>1,545</b>	<b>1,524</b>	<b>1,667</b>	<b>1,666</b>	<b>1,666</b>	<b>1,666</b>	<b>1,666</b>
Biennial Change in Expenditures				151		141		141
Biennial % Change in Expenditures				5		4		4
Governor's Change from Base								0

# Academy for the Blind

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
Governor's % Change from Base								0
Full-Time Equivalents	20.97	19.34	20.15	20.15	20.15	20.15	20.15	20.15

## 2403 - Gift

Balance Forward In	550	468	504	455	451	427	451	427
Receipts	31	39	5	37	37	37	37	37
Transfers In			0					
Balance Forward Out	468	504	455	451	427	424	427	424
<b>Expenditures</b>	<b>113</b>	<b>3</b>	<b>55</b>	<b>41</b>	<b>61</b>	<b>40</b>	<b>61</b>	<b>40</b>
Biennial Change in Expenditures				(20)		5		5
Biennial % Change in Expenditures				(17)		5		5
Governor's Change from Base								0
Governor's % Change from Base								0

## 3000 - Federal

Receipts	9	12	14	10	10	10	10	10
<b>Expenditures</b>	<b>9</b>	<b>12</b>	<b>14</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Biennial Change in Expenditures				3		(4)		(4)
Biennial % Change in Expenditures				13		(15)		(15)
Governor's Change from Base								0
Governor's % Change from Base								0

## 6000 - Miscellaneous Agency

Balance Forward In	15	15	16	15	18	20	18	20
Receipts	16	1	6	13	13	13	13	13
Balance Forward Out	15	16	15	18	20	20	20	20
<b>Expenditures</b>	<b>16</b>	<b>0</b>	<b>7</b>	<b>10</b>	<b>11</b>	<b>13</b>	<b>11</b>	<b>13</b>
Biennial Change in Expenditures				1		7		7
Biennial % Change in Expenditures				4		42		42
Governor's Change from Base								0
Governor's % Change from Base								0

**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>	<b>2020</b>	<b>2021</b>	<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

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\*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		Governor's Recommendation	
					FY24	FY25	FY24	FY25
<b><u>Expenditures by Fund</u></b>								
1000 - General	5,397	6,034	5,473	6,931	5,568	5,568	7,297	6,221
2000 - Restrict Misc Special Revenue	143	0	201	282	273	254	273	254
2001 - Other Misc Special Revenue	44	0	11	30	27	27	27	27
3000 - Federal	99	51	152	344	94	98	94	98
<b>Total</b>	<b>5,683</b>	<b>6,085</b>	<b>5,837</b>	<b>7,587</b>	<b>5,962</b>	<b>5,947</b>	<b>7,691</b>	<b>6,600</b>
Biennial Change				1,656		(1,515)		867
Biennial % Change				14		(11)		6
Governor's Change from Base								2,382
Governor's % Change from Base								20

## **Expenditures by Category**

Compensation	3,924	3,917	4,048	4,575	3,338	3,340	3,964	3,706
Operating Expenses	1,740	1,975	1,774	3,012	2,624	2,607	3,727	2,894
Grants, Aids and Subsidies		0						
Capital Outlay-Real Property		74	0					
Other Financial Transaction	20	119	15					
<b>Total</b>	<b>5,683</b>	<b>6,085</b>	<b>5,837</b>	<b>7,587</b>	<b>5,962</b>	<b>5,947</b>	<b>7,691</b>	<b>6,600</b>

## **Full-Time Equivalent**

	<b>42.29</b>	<b>40.00</b>	<b>39.55</b>	<b>38.60</b>	<b>33.08</b>	<b>33.08</b>	<b>34.08</b>	<b>34.08</b>
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# Academy Operations

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY20	Actual FY21	Actual FY22	Estimate FY23	Forecast Base		Governor's Recommendation	
					FY24	FY25	FY24	FY25
<b>1000 - General</b>								
Balance Forward In		70		920				
Direct Appropriation	5,046	5,046	5,308	5,562	5,568	5,568	7,297	6,221
Transfers In	668	1,137	1,087	449				
Transfers Out	248	126	1					
Cancellations		93						
Balance Forward Out	69		920					
<b>Expenditures</b>	<b>5,397</b>	<b>6,034</b>	<b>5,473</b>	<b>6,931</b>	<b>5,568</b>	<b>5,568</b>	<b>7,297</b>	<b>6,221</b>
Biennial Change in Expenditures				973		(1,268)		1,114
Biennial % Change in Expenditures				9		(10)		9
Governor's Change from Base								2,382
Governor's % Change from Base								21
Full-Time Equivalents	39.17	37.13	37.26	35.76	30.26	30.26	31.26	31.26

## 2000 - Restrict Misc Special Revenue

Balance Forward In	1,471	1,629	1,868	1,809	1,748	1,696	1,748	1,696
Receipts	301	239	164	251	251	239	251	239
Transfers In	35	30	8					
Transfers Out	35	30	30	30	30	30	30	30
Balance Forward Out	1,629	1,868	1,809	1,748	1,696	1,651	1,696	1,651
<b>Expenditures</b>	<b>143</b>	<b>0</b>	<b>201</b>	<b>282</b>	<b>273</b>	<b>254</b>	<b>273</b>	<b>254</b>
Biennial Change in Expenditures				340		44		44
Biennial % Change in Expenditures				238		9		9
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.95	0.77	0.92	1.50	1.50	1.50	1.50	1.50

## 2001 - Other Misc Special Revenue

Balance Forward In	820	866	1,001	1,020	1,096	1,168	1,096	1,168
Receipts	51	136	30	106	99	99	99	99
Balance Forward Out	827	1,001	1,020	1,096	1,168	1,240	1,168	1,240
<b>Expenditures</b>	<b>44</b>	<b>0</b>	<b>11</b>	<b>30</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
Biennial Change in Expenditures				(3)		13		13
Biennial % Change in Expenditures				(7)		32		32

# Academy Operations

# Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY20	FY21	FY22	FY23	FY24	FY25	FY24	FY25
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.77	1.42	0.05	0.05	0.05	0.05	0.05	0.05

## 3000 - Federal

Balance Forward In	61	8	36	83	89	102	89	102
Receipts	47	79	199	350	107	107	107	107
Balance Forward Out	8	36	83	89	102	111	102	111
<b>Expenditures</b>	<b>99</b>	<b>51</b>	<b>152</b>	<b>344</b>	<b>94</b>	<b>98</b>	<b>94</b>	<b>98</b>
Biennial Change in Expenditures				346		(304)		(304)
Biennial % Change in Expenditures				231		(61)		(61)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.40	0.68	1.32	1.29	1.27	1.27	1.27	1.27

# Minnesota State Academies

# Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
DOE CFDA 84.027A	<b>Formula 419</b> - Fund teaching positions.	\$ 247	\$ 123	\$ 123	\$ 123	MOE	1.50
DOE CFDA 84.173A	<b>Formula 420</b> - Supply funding for Ages 3-5 preschool.	\$ 2	\$ 2	\$ 2	\$ 2	MOE	-
DOE CFDA 84.181A	<b>Formula 422</b> - Supply funding for infant and toddlers Ages 0-2.	\$ 4	\$ 5	\$ 5	\$ 5	MOE	-
DOE CFDA 84.027A	<b>MSAD-MDE SLPI:</b> To provide monies to MSAD to provide Sign Language Evaluations to School Districts.	\$ 4	\$ -	\$ -	\$ -	MOE	-
DOE CFDA 84.027A	<b>MSAD - MDE Resource Center:</b> To provide monies to MSAD to operate the Minnesota Resource Center.	\$ 12	\$ 11	\$ 11	\$ 11	MOE	-
DOE CFDA 84.027A	<b>MSAD-MDE Pathway to Life Camp:</b> To provide monies for a transition camp for Deaf, hard of hearing and deafblind students.	\$ 3	\$ -	\$ -	\$ -	MOE	-
USDA CFDA 10.553, 10.555, 10.556	To provide monies for meal reimbursement to fund Dietary positions.	\$ 70	\$ 92	\$ 94	\$ 98	MOE	1.00
DOE CFDA 84.027A	<b>MSAB-MDE Resource Center:</b> To provide monies to MSAB to operate the Minnesota Resource Center.	\$ 10	\$ 10	\$ 10	\$ 10	MOE	-
DOE CFDA 84.027A	MSAB to operate the Parent Child Institute weekend for families.	\$ 4	\$ -	\$ -	\$ -	MOE	-
DOE CFDA 84.425D	<b>MSA ESSER:</b> To provide monies to Minnesota State Academy for the Deaf and Blind for Mental Health Service, Technology and Personal Protective Equipment.	\$ 22	\$ 13	\$ -	\$ -	MOE	-
DOE CFDA 84.425C	<b>MSA GEER:</b> To provide monies to Minnesota State Academy for the Deaf and Blind for Technology.	\$ 5	\$ -	\$ -	\$ -	MOE	-
DOE CFDA 93.323	<b>Formula 170 COVID19 Testing:</b> To provide monies to the Minnesota State Academies for COVID19 Testing and related duties, along with PPE.	\$ 40	\$ -	\$ -	\$ -	MOE	0.25
DOE CFDA 84.425DC	<b>Formula 164 Expanded Summer Programming:</b> To provide monies to the Minnesota State Academies to be able to offer and plan an expanded summer program as well as PPE and additional school hours.	\$ -	\$ 79	\$ -	\$ -	MOE	-
DOE CFDA 84.027XC	<b>Formula 140:</b> To provide monies to the Minnesota State Academies for children ages 3-21 for school re-entry, disruption in the education for children with disabilities and mental health services	\$ -	\$ 8	\$ -	\$ -	MOE	-
DOE 84.173XC	<b>Formula 141:</b> To provide monies to the Minnesota Stae Academies for children with disabilities ages 3-5 for school re-entry, disruption in education, mental health services, and early intervention services.	\$ 0	\$ 1	\$ -	\$ -	MOE	-

# Minnesota State Academies

# Federal Funds Summary

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	FY 2022 Actual	FY 2023 Budget	FY 2024 Base	FY 2025 Base	Required State Match or MOE?	FTEs
US Dept of the Treasury CFDA 21.027C	<b>Formula 150:</b> To provide monies to the Minnesota State Academies for summer fieldtrips and hands on learning, as well as expanded mental health supports during summer programs.	\$ 6	\$ 5	\$ -	\$ -	MOE	-
DOE 84.425DC	<b>Formula 156 ESSER II:</b> To provide monies to Minnesota State Academy for the Deaf and Blind upon utilization of ESSER I funds for Mental Health Service, Technology and Personal Protective Equipment.	\$ -	\$ 29	\$ -	\$ -	MOE	-
USDA CFDA 10.555	<b>Reimbursement Program (EOCRP):</b> To provide monies to the Minnesota State Academy for the Deaf and Blind for food costs related to the Food Service Program.	\$ -	\$ 9	\$ -	\$ -	MOE	-
DOE CFDA 84.425UC	<b>Formula 169 ESSER III:</b> To provide monies to the Minnesota State Academy for the Deaf and Blind for learning loss for students, mental health needs, PBIS strategies, community partnerships, and hands on learning opportunities.	\$ 3	\$ 101	\$ -	\$ -	MOE	-
USDA CFDA 10.555	<b>USDA Supply Chain Assistance Funds:</b> To provide monies to the Minnesota State Academy for the Deaf and Blind to purchase domestically grown, unprocessed or minimally processed foods to support the food program.	\$ 7	\$ 7	\$ -	\$ -	MOE	-
	<b>Federal Fund – Agency Total</b>	<b>\$ 438</b>	<b>\$ 495</b>	<b>\$ 245</b>	<b>\$ 249</b>		<b>2.75</b>

## 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. Base Budgets differ slightly from BPAS as unsure of reimbursement amount each year and any potential carryforward.
8. MSAB-MDE Resource Center-To provide monies to MSAB to operate the Minnesota Resource Center.
9. MSAB-PCI- To provide monies to MSAB to operate the Parent Child Insitute weekend for families. This is an interagency agreement that takes place in the spring every other year.
10. MSA ESSER Grant-To provide monies to Minnesota State Academies for Mental Health Services, Technology and PPE.
11. MSA GEER Grant-To provide monies to Minnesota State Academies for Technology.

(Dollars in Thousands)

12. Formula 170 COVID19 Testing-To provide monies to the Minnesota State Academies for COVID19 Testing and related duties, along with PPE and any supplies related to preventing the spread of COVID19.
13. Formula 164 Expanded Summer Programming- To provide monies to the Minnesota State Academies to be able to offer and plan an expanded summer program as well as PPE and additional school hours.
14. Formula 140-To provide monies to the Minnesota State Academies for children ages 3-21 for school re-entry, disruption in the education for children with disabilities and mental health services.
15. Formula 141- To provide monies to the Minnesota State Academies for children with disabilities ages 3-5 for school re-entry, disruption in education, mental health services, and early intervention services.
16. Formula 150- To provide monies to the Minnesota State Academies for summer fieldtrips and hands on learning, as well as expanded mental health supports during summer programs.
17. Formula 156 ESSER II- To provide monies to Minnesota State Academy for the Deaf and Blind upon utilization of ESSER I funds for Mental Health Service, Technology and Personal Protective Equipment.
18. MSA Emergency Operating Cost Reimbursement Program (EOCRP)- To provide monies to the Minnesota State Academy for the Deaf and Blind for food costs related to the Food Service Program.
19. Formula 169 ESSER III- To provide monies to the Minnesota State Academy for the Deaf and Blind for learning loss for students, mental health needs, PBIS strategies, community partnerships, and hands on learning opportunities. Base budget differs as MSA was just awarded an additional \$13K for this grant in November.
20. USDA Supply Chain Assistance Funds- To provide monies to the Minnesota State Academy for the Deaf and Blind to purchase domestically grown, unprocessed or minimally processed foods to support the food program.