

Table of Contents

Minnesota State Academies

<i>Agency Profile</i>	1
Agency Expenditure Overview	4
Agency Financing by Fund	5
Agency Change Summary	8
<u>Change Item(s)</u>	10
<i>Operating Adjustment</i>	10
<i>Enhancing Services</i>	11
<i>Technology Initiative</i>	13
<u>Program</u>	15
Minnesota State Academies	15
<u>Activity</u>	15
Academy for the Deaf	15
<i>Activity Narrative</i>	15
Activity Expenditure Overview	17
Activity Financing by Fund	18
Academy for the Blind	21
<i>Activity Narrative</i>	21
Activity Expenditure Overview	23
Activity Financing by Fund	24
Academy Operations	26
<i>Activity Narrative</i>	26
Activity Expenditure Overview	28
Activity Financing by Fund	29
<u>Additional Documents</u>	31
<i>Federal Funds Summary</i>	31

msa.state.mn.us/

AT A GLANCE

- The Minnesota State Academies (MSA) oversees two schools - the Minnesota State Academy for the Blind (MSAB), and the Minnesota State Academy for the Deaf (MSAD) on 2 campuses in Faribault, Minnesota.
- The Academies have provided educational services to blind, visually impaired, deaf-blind, deaf, and hard-of-hearing students since the 1860's. 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 60 different school districts attended classes at the Academies during the 2017-2018 school year.
- The Academies are funded primarily through a biennial appropriation rather than by the funding formula that is applied to other districts in the state. The Academies are not able to issue any tax levies or bonding and rely on legislative action to fund all needs on our campuses.

PURPOSE

Our updated mission is: "MSA 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 support for businesses in MN.

Each student is provided with opportunities to maximize their education and skills so that they can reach their transition goals, in conjunction with their Individual Education Plans. Our students range in age from infants who participate in Early Childhood services through 21 year olds who are working to meet graduation requirements and IEP expectations beyond the usual four years of high school. During the 2017-2018 school year, 67 students attended MSAB, 112 attended MSAD, and 18 graduated from both schools.

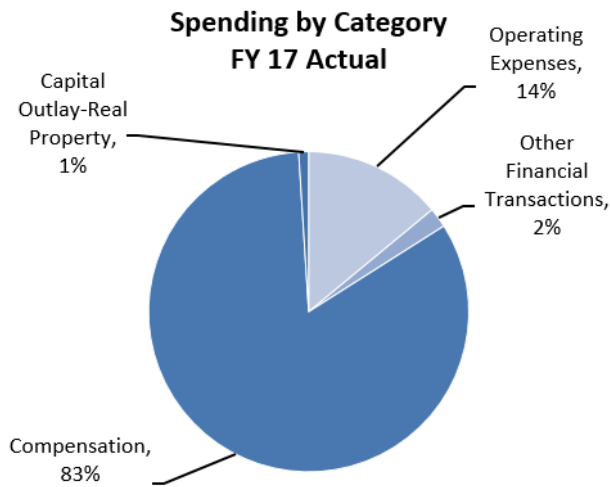
In our educational programming, we incorporate instruction and training for families in supporting communication access and educational growth for their blind and/or deaf child – this contributes to strong family connections and support for their child, and we are working to expand our services to support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

While deaf/hard-of-hearing or blind/visually impaired students are the majority of our enrollment, MSA also serves students who are both deaf and blind, and many also have significant physical or cognitive disabilities. School districts usually have very few students with those disabilities and have collaborated with MSA to provide the best available and least restrictive educational environment because 1) the needs of the students are met fully, and 2) it is more efficient to enroll a student at MSA in an established program that is designed to meet their needs and has a larger critical mass of students rather than trying to develop a minimally effective program for a small number of students with limited services and a much smaller critical mass.

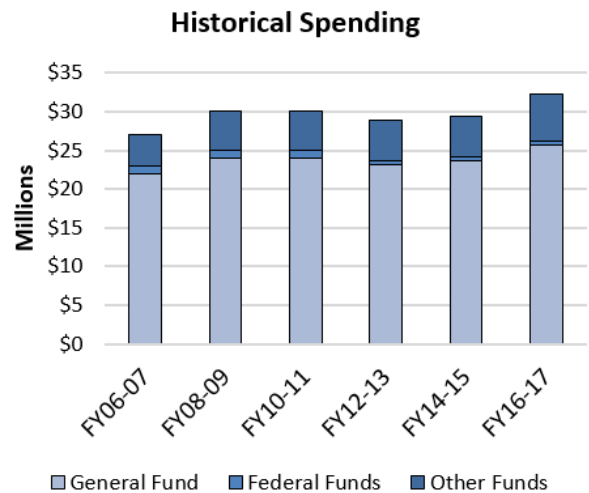
The MSA contribute to four of the statewide outcomes expected for state agencies:

- A thriving economy that encourages business growth and employment opportunities
- Minnesotans have the education and skills needed to achieve their goals
- Strong and stable families and communities
- Efficient and accountable government services

BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

The annual operating budget for FY 17 to the Minnesota State Academies is approximately 18.6 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 blind, visually-impaired, deaf-blind, deaf, and hard-of-hearing students from the entire state. The Academies provide a fully accessible educational environment that is designed specifically to meet their needs, serving as an additional option for districts which have very few deaf or blind students in their schools. Rather than hiring special education teachers and purchasing needed support services and equipment, especially with the limited number of qualified individuals available for those positions/services, the districts have the ability (with parental agreement) to send a student to the Academies with no tuition costs.
- The mission of the Academies is to 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 Blind and Visually Impaired and Deaf and Hard of Hearing individuals. We incorporate instruction in Braille, Orientation and Mobility, ASL/English bilingual strategies, speech and language services, among others in ensuring that each of our students' needs are met both in the classroom and outside the classroom. We focus on development of each child as a whole, enhancing opportunities for further success in life.
- The role of the MSA 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 which 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. 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. This enhances their ability to be contributing citizens and employees in Minnesota. We collaborate with other state agencies and school districts to provide a variety of transition programming.
- MSA’s special education program is involved in a continuous review cycle developed and overseen by the Minnesota Department of Education to ensure that we follow established processes and procedures to develop individual education plans and evaluations following the needs of each student. Our special education professionals have specific training and knowledge related to evaluations, teaching, and designing educational programming that matches our student population.
- Our Early Childhood services include instruction for students, starting as soon as the child is identified as blind/visually impaired, deafblind, or deaf/hard-of-hearing. 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 state’s requirements for graduation, including special education goals. While working towards earning a diploma, each student receives individually designed educational programming, accommodations, and services to support his/her growth towards achieving transition goals established in their Individual Education Program.

Statutes applied to the Minnesota State Academies:

M.S. 125A.61; M.S. 125A.62; M.S. 125A.63; M.S. 125A.64; M.S. 125A.65; M.S. 125A.66; M.S. 125A.67; M.S. 125A.68; M.S. 125A.69; M.S. 125A.70; M.S. 125A.71; M.S. 125A.72; M.S. 125A.73; M.S. 125A.74

State Academies

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<u>Expenditures by Fund</u>								
1000 - General	12,307	13,378	13,796	14,572	13,231	13,237	14,966	14,872
2000 - Restrict Misc Special Revenue	137	33	6	373	383	393	383	393
2001 - Other Misc Special Revenue	2,893	3,032	3,187	3,702	3,894	4,093	3,894	4,093
2400 - Endowment	0	0	0					
2403 - Gift	7	62	41	38	39	42	39	42
3000 - Federal	218	215	221	246	239	239	239	239
6000 - Miscellaneous Agency	52	46	33	62	71	80	71	80
Total	15,615	16,767	17,285	18,993	17,857	18,084	19,592	19,719
Biennial Change				3,896		(337)		3,033
Biennial % Change				12		(1)		8
Governor's Change from Base								3,370
Governor's % Change from Base								9

Expenditures by Program

Minnesota State Academies	15,615	16,767	17,285	18,993	17,857	18,084	19,592	19,719
Total	15,615	16,767	17,285	18,993	17,857	18,084	19,592	19,719

Expenditures by Category

Compensation	13,100	13,996	14,384	15,863	15,651	15,878	16,501	16,843
Operating Expenses	2,370	2,272	2,769	3,031	2,152	2,148	3,037	2,818
Grants, Aids and Subsidies	54	37	41	39	41	44	41	44
Capital Outlay-Real Property		86	27	5	5	5	5	5
Other Financial Transaction	91	375	64	55	8	9	8	9
Total	15,615	16,767	17,285	18,993	17,857	18,084	19,592	19,719

Full-Time Equivalent

	160.37	163.33	168.51	170.52	165.12	165.02	172.62	172.52
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State Academies

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
1000 - General								
Balance Forward In		559		197				
Direct Appropriation	12,853	12,819	13,993	14,375	13,231	13,237	14,966	14,872
Transfers In	559	430	850	445	421	411	421	411
Transfers Out	559	430	850	445	421	411	421	411
Balance Forward Out	546		197					
Expenditures	12,307	13,378	13,796	14,572	13,231	13,237	14,966	14,872
Biennial Change in Expenditures				2,683		(1,900)		1,470
Biennial % Change in Expenditures				10		(7)		5
Governor's Change from Base								3,370
Governor's % Change from Base								13
Full-Time Equivalents	109.41	113.01	114.99	114.99	109.49	109.49	116.99	116.99

2000 - Restrict Misc Special Revenue

Balance Forward In	1,067	1,245	1,572	1,756	1,752	1,737	1,752	1,737
Receipts	309	349	192	369	368	377	368	377
Transfers In	80	73	69	33	33	33	33	33
Transfers Out	80	73	69	33	33	33	33	33
Balance Forward Out	1,238	1,560	1,757	1,752	1,737	1,721	1,737	1,721
Expenditures	137	33	6	373	383	393	383	393
Biennial Change in Expenditures				209		397		397
Biennial % Change in Expenditures				122		105		105
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.99	1.94	0.40	2.40	2.40	2.40	2.40	2.40

2001 - Other Misc Special Revenue

Balance Forward In	1,858	1,870	1,750	1,975	1,811	1,598	1,811	1,598
Receipts	2,905	2,893	3,412	3,538	3,681	3,847	3,681	3,847
Transfers In		167						
Transfers Out		167						
Balance Forward Out	1,870	1,731	1,975	1,811	1,598	1,352	1,598	1,352
Expenditures	2,893	3,032	3,187	3,702	3,894	4,093	3,894	4,093
Biennial Change in Expenditures				963		1,098		1,098

State Academies

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
Biennial % Change in Expenditures				16		16		16
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	46.52	45.99	50.76	50.77	50.77	50.77	50.77	50.77

2400 - Endowment

Balance Forward In	8	9	9	9	9	9	9	9
Receipts	0	0	0					
Balance Forward Out	9	9	9	9	9	9	9	9
Expenditures	0	0	0					
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				(69)				
Governor's Change from Base								0
Governor's % Change from Base								

2403 - Gift

Balance Forward In	474	483	493	506	527	548	527	548
Receipts	16	73	54	59	60	60	60	60
Balance Forward Out	483	493	506	527	548	566	548	566
Expenditures	7	62	41	38	39	42	39	42
Biennial Change in Expenditures				10		2		2
Biennial % Change in Expenditures				14		2		2
Governor's Change from Base								0
Governor's % Change from Base								0

3000 - Federal

Balance Forward In	2	3	3	13				
Receipts	219	216	232	233	239	239	239	239
Balance Forward Out	2	3	14					
Expenditures	218	215	221	246	239	239	239	239
Biennial Change in Expenditures				34		11		11
Biennial % Change in Expenditures				8		2		2
Governor's Change from Base								0

State Academies

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
Governor's % Change from Base								0
Full-Time Equivalents	2.45	2.39	2.36	2.36	2.46	2.36	2.46	2.36

6000 - Miscellaneous Agency

Balance Forward In	52	64	89	130	148	161	148	161
Receipts	63	71	73	80	84	89	84	89
Balance Forward Out	64	89	129	148	161	170	161	170
Expenditures	52	46	33	62	71	80	71	80
Biennial Change in Expenditures				(3)		56		56
Biennial % Change in Expenditures				(3)		59		59
Governor's Change from Base								0
Governor's % Change from Base								0

State Academies

Agency Change Summary

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Direct				
Fund: 1000 - General				
FY2019 Appropriations	14,375	14,375	14,375	28,750
Base Adjustments				
Current Law Base Change		(1,166)	(1,166)	(2,332)
Pension Allocation		22	28	50
Forecast Base	14,375	13,231	13,237	26,468
Change Items				
Operating Adjustment		515	550	1,065
Enhancing Services		570	580	1,150
Technology Initiative		650	505	1,155
Total Governor's Recommendations	14,375	14,966	14,872	29,838
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	373	383	393	776
Forecast Base	373	383	393	776
Total Governor's Recommendations	373	383	393	776
Fund: 2001 - Other Misc Special Revenue				
Planned Spending	3,702	3,894	4,093	7,987
Forecast Base	3,702	3,894	4,093	7,987
Total Governor's Recommendations	3,702	3,894	4,093	7,987
Fund: 2403 - Gift				
Planned Spending	38	39	42	81
Forecast Base	38	39	42	81
Total Governor's Recommendations	38	39	42	81
Fund: 3000 - Federal				
Planned Spending	246	239	239	478
Forecast Base	246	239	239	478
Total Governor's Recommendations	246	239	239	478
Fund: 6000 - Miscellaneous Agency				
Planned Spending	62	71	80	151
Forecast Base	62	71	80	151
Total Governor's Recommendations	62	71	80	151

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	369	368	377	745
Total Governor's Recommendations	369	368	377	745
Fund: 2001 - Other Misc Special Revenue				
Forecast Revenues	3,538	3,681	3,847	7,528
Total Governor's Recommendations	3,538	3,681	3,847	7,528
Fund: 2403 - Gift				
Forecast Revenues	59	60	60	120
Total Governor's Recommendations	59	60	60	120
Fund: 3000 - Federal				
Forecast Revenues	233	239	239	478
Total Governor's Recommendations	233	239	239	478
Fund: 6000 - Miscellaneous Agency				
Forecast Revenues	80	84	89	173
Total Governor's Recommendations	80	84	89	173
Non-Dedicated				
Fund: 1000 - General				
Forecast Revenues	3	3	3	6
Total Governor's Recommendations	3	3	3	6

Minnesota State Academies

FY 2020-21 Biennial Budget Change Item

Change Item Title: Operating Adjustment

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	515	550	550	550
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	515	550	550	1,000
Maintain FTEs	5.5	5.5	5.5	5.5

Recommendation:

The Governor recommends additional funding of \$1.065 million in the FY 2020-2021 biennium 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.

Proposal:

The Governor recommends increasing agency operating budgets to maintain the delivery of current services. For the Minnesota State Academies this funding will cover known employee compensation growth and a bus to transport students between campuses.

Results:

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

Minnesota State Academies

FY 2020-21 Biennial Budget Change Item

Change Item Title: Enhancing Services

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	570	580	580	580
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	570	580	580	580
FTEs	1.0	1.0	1.0	1.0

Recommendation:

The Governor recommends \$1.150 million increase in FY2020-2021 to the Academies to enhance current services to meet the needs of their students and continue to maintain their facilities.

This proposal adds four new school days and one additional teacher preparation day to accommodate student testing needs. Additionally, it continues to fund facility maintenance. Finally, it funds new staff to meet the changing needs of the student population statewide and to meet the Academies’ obligations under federal/state laws.

Rationale/Background:

This proposal is critical in maintaining the educational benefit of the schools’ programs and ensuring that students can meet their educational goals as identified in their Individual Education Plans (IEPs). Unlike most public schools in the state, the Academies are unable to conduct referendums or tax levies to raise additional funds to meet needs. The Academies depend fully on legislative appropriations to fund programs at the required levels.

Additionally, the Academies’ student population is changing – the Academies are serving students with additional disabilities and needs. Due to those changing needs, the Academies are required to provide additional services, supports, and instruction that matches their learning, language, and communication needs. Following federal and state laws/regulations, IEP teams determine the appropriate levels of services and accommodations that are required for each student. The Academies are legally obligated to provide those services/accommodations and funding is necessary to provide those services as required. Additionally, the Academies are a state-wide educational agency and the Academies have had numerous requests to support the needs of deaf, hard of hearing, deafblind, blind, and visually impaired students statewide. There is a nationwide shortage of teachers and professionals who are trained and/or knowledgeable about working with this specific student population and the Academies are in need of additional professionals so that the Academies can also support school districts statewide with evaluation and other training/supports that will allow students to access education in their home schools.

Proposal:

This proposal provides for additional operating support. First, it increases compensation by \$450,000 over the biennium to fund four additional school days. These additional days will be used to provide accommodations for students during state tests and one additional teacher preparation day. Because students need additional time to take the state tests, the additional school days allow students and teachers to alleviate the school calendar and demands. Second, it continues a Repair and Replace Appropriation funded during the previous biennium to

maintain facilities. This appropriation will be maintained at \$250,000 each year. Third, it provides additional \$100,000 each year in new compensation funding to allow the Academies to meet the increasingly complex needs of their students by hiring a new FTE to support those needs.

The Academies prioritize using this funding to replace their contract Occupational Therapist into a full-time, in-house Occupational Therapist. Many students have additional physical challenges, the Academies' needs have increased for those services. Additionally, this position works with the evaluation team so the Academies' capacity for supporting school districts statewide would also be enhanced.

Equity and Inclusion:

The Academies' students and staff represent diverse racial/ethnic backgrounds, LGBT identities, military backgrounds and disability statuses. The entire staff and student population will be affected if the Academies are not funded at required levels.

IT Related Proposals:

Not applicable – a portion of the Academies' budget is set aside for technology but is not included as part of this specific change item. Another change item has been proposed for technology needs.

Results:

The Academies currently measure results using student results – the Academies monitor students' progress academically as well as in different aspects of their development. The Academies utilize reading, math, and science results to report progress to their board as well as to stakeholders. The Academies are also currently investigating other assessments to measure growth in other areas that do not show up on standardized tests. Providing adequate funding for necessary programs, supports, tutoring, technology, and other modifications/accommodations is critical to ensuring students' success in school and provides avenues for them to reach their IEP goals.

Statutory Change(s):

Not applicable

Minnesota State Academies

FY 2020-21 Biennial Budget Change Item

Change Item Title: Technology Initiative

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	650	505	505	505
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	650	505	505	505
FTEs	1	1	1	1

Request:

The Governor recommends \$1.155 million in FY2020-2021 to address necessary technology upgrades to upgrade classroom equipment and make long-term infrastructure and safety investments.

Rationale/Background:

- The proposal is designed to benefit the approximately 179 students enrolled at the Academies and the 198 staff members that serve those students.
- 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.
- Software and hardware needs to be similar to the technologies that students will encounter when leaving the Academies, entering college and the working world.
- The Minnesota State Academies needs to upgrade technology to provide equal access to communication and safety for students, staff, and families. Currently, the mass communication system only serves a portion of staff and students and places others in great danger due to the lack of accessibility features that are compatible with their needs.
- During the past 4 years, using funds from the previous technology grant, the Academies have updated technology, upgraded infrastructure, and provided training for students and staff. The Academies also have begun to examine ways to expand on solutions developed in smaller departments/buildings. The Academies continue to need upgrades in additional buildings and campus sites so that the Academies can complete their vision for a seamless technology-infused educational environment that is safe and accessible for all.

Proposal:

This request is based on an extension of a previous technology grant for \$708,000 in FY2016 and \$490,000 in FY2017. The Academies need additional funding to complete the rest of the phases to create a comprehensive, safe, and accessible technology-infused educational environment. The funds will be utilized to purchase equipment, software, training, infrastructure updates, and individual student accommodations to meet students’ learning, language, and communication needs. By providing equipment and infrastructure updates, students will be prepared during their K-12 education to use similar equipment and infrastructure in post-secondary or employment settings.

Technology updates include but are not limited to: classroom and office computers, software components used by staff and students, energy efficient printers, accessibility and adaptive technologies and one Systems Information FTE to support infrastructure and programming needs.

Additionally, 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. Currently, the Academies do not have a comprehensive system that is accessible to students and this leaves the campus 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 Academies need specially designed systems and equipment that matches blind, visually impaired and/or deaf, hard-of-hearing students’ accessibility requirements. The 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.

Equity and Inclusion:

The Academies’ students and staff represent diverse racial/ethnic backgrounds, LGBT identities, military backgrounds and disability statuses. The entire staff and student population will be affected if the Academies are not funded at required levels.

IT Related Proposals:

<i>Category</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>
Payroll	80	85	85	85	85	85
Professional/Technical Contracts						
Infrastructure	400	250	250			
Hardware	170	170	170	426	170	170
Software						
Training						
Enterprise Services						
Staff costs (MNIT or agency)						
Total	650	505	505	505	255	255
MNIT FTEs						
Agency FTEs	1	1	1	1	1	1

Results:

Not applicable

Statutory Change(s):

Not applicable

Program: Minnesota State Academies

Activity: Minnesota State Academy for the Deaf

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 more than 31 different school districts attended classes at MSAD during the 2017-2018 school year
- MSAD is the only school in the state that provides a residential component specifically designed to meet the needs of deaf, deaf-blind, and hard-of-hearing students.
- Students who live outside the Faribault area may live in the dormitory and participate in a variety of enrichment, educational, recreational, and social activities, including athletics. Students in the Faribault area may also participate in those activities and commute from their homes.
- MSAD provides a fully accessible educational environment, incorporating American Sign Language (ASL)/English bilingual strategies to support growth in language and learning.

PURPOSE & CONTEXT

MSAD provides educational programming and support services for deaf, deaf-blind, and hard-of-hearing students at different ages throughout the school, utilizing ASL and English throughout the day to support proficiency in both languages for learning and communication. Instruction is provided by licensed teachers who have knowledge, skills, and background in working with deaf, deaf-blind, and hard-of-hearing individuals and lessons/instructional units are tailored to meet the learning, language, and communication needs of each student. Our 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. Our residential program complements our education program by providing activities and experiences outside of the classroom that enhance whole-child development, including social skills; cultural identity development; participation in organizations, activities, and athletics; and interactions with peers who have similar hearing levels and signing skills.

SERVICES PROVIDED

The Minnesota State Academy for the Deaf provides services in the following areas:

Academic Achievement: Classes are rigorous, based on state standards and IEP goals, and lead to graduation. Programming at MSAD provides students with fully accessible educational activities and utilize ASL and English so that students can have direct instruction and communication with their teachers and peers within their classrooms.

Whole child development: Students at MSAD participate in activities in and outside of the classroom, including activities in MSAD’s residential program, that are fully accessible, with a critical mass of deaf, deaf-blind, and/or hard-of-hearing peers . This provides them with opportunities to develop social skills, language and communication, and participate in extracurricular activities/experiences appropriate to their age.

Special Education: Individual needs of students are identified through appropriate assessments/evaluations selected by the student’s IEP team, involving parents/guardians and educational professionals knowledgeable with the learning, language, and communication needs of deaf, deaf-blind, and hard-of-hearing students. Services, accommodations/modifications, and instructional strategies are selected carefully, based on each student’s individual needs, providing support for growth towards meeting their transition goals.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>2016</i>	<i>Current</i>	<i>Dates</i>
State Assessments	% of students proficient in Reading	20.3%	26%	2016, 2018
State Assessments	% of students proficient in Math	23.3%	26%	2016, 2018
State Assessments	% of students proficient in Science	12.5%	21%	2016, 2018

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<u>Expenditures by Fund</u>								
1000 - General	4,435	4,555	4,796	5,080	4,857	4,861	4,857	4,861
2000 - Restrict Misc Special Revenue	5	6	1	23	23	23	23	23
2001 - Other Misc Special Revenue	1,738	1,683	1,616	1,929	2,052	2,184	2,052	2,184
2400 - Endowment	0	0	0					
2403 - Gift	5	3	4	3	3	5	3	5
3000 - Federal	146	142	151	150	155	155	155	155
6000 - Miscellaneous Agency	34	29	17	46	55	61	55	61
Total	6,363	6,418	6,583	7,231	7,145	7,289	7,145	7,289
Biennial Change				1,033		620		620
Biennial % Change				8		4		4
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Category

Compensation	5,803	5,920	6,101	6,849	6,788	6,926	6,788	6,926
Operating Expenses	535	478	469	366	339	344	339	344
Grants, Aids and Subsidies	25	14	13	16	18	19	18	19
Other Financial Transaction		6						
Total	6,363	6,418	6,583	7,231	7,145	7,289	7,145	7,289

Full-Time Equivalent

	71.77	69.27	69.61	69.62	68.12	68.12	68.12	68.12
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(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
1000 - General								
Balance Forward In		88						
Direct Appropriation	4,563	4,623	5,152	5,299	5,057	5,055	5,057	5,055
Transfers In	216	20	202					
Transfers Out	256	177	559	219	200	194	200	194
Balance Forward Out	88							
Expenditures	4,435	4,555	4,796	5,080	4,857	4,861	4,857	4,861
Biennial Change in Expenditures				886		(158)		(158)
Biennial % Change in Expenditures				10		(2)		(2)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	41.47	42.91	42.07	42.07	40.57	40.57	40.57	40.57

2000 - Restrict Misc Special Revenue

Balance Forward In	9	13	12	14	20	26	20	26
Receipts	8	7	3	8	8	8	8	8
Transfers In	28	23	22	21	21	21	21	21
Transfers Out	26	24	22					
Balance Forward Out	13	12	14	20	26	32	26	32
Expenditures	5	6	1	23	23	23	23	23
Biennial Change in Expenditures				12		22		22
Biennial % Change in Expenditures				111		94		94
Governor's Change from Base								0
Governor's % Change from Base								0

2001 - Other Misc Special Revenue

Balance Forward In	1,019	1,031	720	829	708	566	708	566
Receipts	1,750	1,515	1,725	1,808	1,910	2,022	1,910	2,022
Transfers Out		167						
Balance Forward Out	1,031	696	829	708	566	404	566	404
Expenditures	1,738	1,683	1,616	1,929	2,052	2,184	2,052	2,184
Biennial Change in Expenditures				124		691		691
Biennial % Change in Expenditures				4		20		20
Governor's Change from Base								0

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
Governor's % Change from Base								0
Full-Time Equivalents	29.32	25.26	26.43	26.44	26.44	26.44	26.44	26.44

2400 - Endowment

Balance Forward In	8	9	9	9	9	9	9	9
Receipts	0	0	0					
Balance Forward Out	9	9	9	9	9	9	9	9
Expenditures	0	0	0					
Biennial Change in Expenditures				0		0		0
Biennial % Change in Expenditures				(69)				
Governor's Change from Base								0
Governor's % Change from Base								

2403 - Gift

Balance Forward In	45	52	53	67	82	97	82	97
Receipts	12	4	17	18	18	18	18	18
Balance Forward Out	52	53	67	82	97	110	97	110
Expenditures	5	3	4	3	3	5	3	5
Biennial Change in Expenditures				(2)		1		1
Biennial % Change in Expenditures				(21)		23		23
Governor's Change from Base								0
Governor's % Change from Base								0

3000 - Federal

Balance Forward In	0	0	0					
Receipts	146	142	151	150	155	155	155	155
Balance Forward Out		0	0					
Expenditures	146	142	151	150	155	155	155	155
Biennial Change in Expenditures				13		9		9
Biennial % Change in Expenditures				5		3		3
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.98	1.10	1.11	1.11	1.11	1.11	1.11	1.11

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
6000 - Miscellaneous Agency								
Balance Forward In	42	53	76	117	132	141	132	141
Receipts	46	52	57	61	64	67	64	67
Balance Forward Out	53	76	116	132	141	147	141	147
Expenditures	34	29	17	46	55	61	55	61
Biennial Change in Expenditures				0		53		53
Biennial % Change in Expenditures				(1)		85		85
Governor's Change from Base								0
Governor's % Change from Base								0

Program: Minnesota State Academies

Activity: Minnesota State Academy for the Blind

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 29 different school districts attended classes at MSAB during the 2017-2018 school year.
- MSAB is the only school in the state that provides a residential component specifically designed to meet the needs of blind, visually-impaired, and/or deaf-blind students.
- Students who live outside the Faribault area may live in the dormitory and participate in a variety of enrichment, educational, recreational, and social activities, including athletics. Students in the Faribault area may also participate in those activities but commute from their homes.
- MSAB provides a fully accessible educational environment, incorporating Braille and technology, to support growth in language and learning.

PURPOSE & CONTEXT

MSAB provides educational programming and support services for blind, visually-impaired, and/or deaf-blind students at different ages throughout the school, from birth through age 21. Instruction is provided by licensed teachers who have knowledge, skills, and background in working with blind and visually-impaired individuals and lessons/instructional units are tailored to meet the learning, language, and communication needs of each student. Instruction is provided in small group settings with emphasis exposure to Braille and assistive technology. Our specially designed curriculum includes academic skills, communication, orientation and mobility training, social skills, independent living, recreation and leisure activities, career education, and self-advocacy instruction. Students with multiple challenges have increased support provided by teachers and assistants with specific training to support their physical and learning needs. Some students may also select the option of attending classes at a local public or private school as appropriate. 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 & recreational activities, preparation for post-secondary education, and job-related skills for gainful employment.

Our residential program complements our education program by providing activities and experiences outside of the classroom that enhance whole-child development 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 IEP goals, and lead to graduation. Programming at MSAB provides students with fully accessible educational activities and utilize Braille and/or

assistive technology so that students can have access to all instructional materials and activities within their classroom.

Whole child development: Students at MSAB participate in activities in and outside of the classroom, including activities in MSAB’s residential program, which are fully accessible, with a critical mass of blind, visually-impaired, and/or 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 IEP team, involving parents/guardians and educational professionals knowledgeable with the learning, language, and communication needs of blind and visually-impaired students. Services, accommodations/modifications, and instructional strategies are selected carefully, based on each student’s individual needs, providing support for growth towards meeting their transition goals.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>2016</i>	<i>Current</i>	<i>Dates</i>
State Assessments	% of students proficient in Reading	42.9%	62%	2016, 2018
State Assessments	% of students proficient in Math	40%	40%	2016, 2018
State Assessments	% of students proficient in Science	34%	50%	2016, 2018

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<u>Expenditures by Fund</u>								
1000 - General	2,985	3,163	3,373	3,291	3,145	3,147	3,145	3,147
2000 - Restrict Misc Special Revenue	18	27	5	170	175	180	175	180
2001 - Other Misc Special Revenue	1,155	1,349	1,571	1,750	1,812	1,874	1,812	1,874
2403 - Gift	2	59	38	35	36	37	36	37
3000 - Federal	7	10	17	19	19	19	19	19
6000 - Miscellaneous Agency	18	16	16	16	16	19	16	19
Total	4,185	4,625	5,020	5,281	5,203	5,276	5,203	5,276
Biennial Change				1,492		178		178
Biennial % Change				17		2		2
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Category

Compensation	4,013	4,383	4,681	4,957	4,871	4,938	4,871	4,938
Operating Expenses	148	168	315	298	306	309	306	309
Grants, Aids and Subsidies	24	23	22	23	23	25	23	25
Capital Outlay-Real Property		45						
Other Financial Transaction	0	5	3	3	3	4	3	4
Total	4,185	4,625	5,020	5,281	5,203	5,276	5,203	5,276

Full-Time Equivalent

	49.01	52.47	57.05	58.05	56.65	56.55	56.65	56.55
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(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
1000 - General								
Balance Forward In		79						
Direct Appropriation	3,065	3,126	3,366	3,479	3,316	3,314	3,316	3,314
Transfers In	78	104	82					
Transfers Out	78	146	74	188	171	167	171	167
Balance Forward Out	79							
Expenditures	2,985	3,163	3,373	3,291	3,145	3,147	3,145	3,147
Biennial Change in Expenditures				516		(372)		(372)
Biennial % Change in Expenditures				8		(6)		(6)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	30.80	30.79	32.32	32.32	30.82	30.82	30.82	30.82

2000 - Restrict Misc Special Revenue

Balance Forward In	256	378	476	524	494	459	494	459
Receipts	128	115	53	128	128	128	128	128
Transfers In	14	12	12	12	12	12	12	12
Transfers Out	13	14	12					
Balance Forward Out	368	464	524	494	459	419	459	419
Expenditures	18	27	5	170	175	180	175	180
Biennial Change in Expenditures				131		180		180
Biennial % Change in Expenditures				293		103		103
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.01	0.95	0.40	1.40	1.40	1.40	1.40	1.40

2001 - Other Misc Special Revenue

Balance Forward In	100	88	280	373	326	269	326	269
Receipts	1,143	1,374	1,664	1,703	1,755	1,809	1,755	1,809
Transfers In		167						
Balance Forward Out	88	280	373	326	269	204	269	204
Expenditures	1,155	1,349	1,571	1,750	1,812	1,874	1,812	1,874
Biennial Change in Expenditures				816		365		365
Biennial % Change in Expenditures				33		11		11

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	17.20	20.73	24.33	24.33	24.33	24.33	24.33	24.33

2403 - Gift

Balance Forward In	429	431	440	439	445	451	445	451
Receipts	4	68	37	41	42	42	42	42
Balance Forward Out	431	440	439	445	451	456	451	456
Expenditures	2	59	38	35	36	37	36	37
Biennial Change in Expenditures				12		0		0
Biennial % Change in Expenditures				19		0		0
Governor's Change from Base								0
Governor's % Change from Base								0

3000 - Federal

Receipts	7	10	17	19	19	19	19	19
Expenditures	7	10	17	19	19	19	19	19
Biennial Change in Expenditures				19		2		2
Biennial % Change in Expenditures				115		6		6
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents					0.10		0.10	

6000 - Miscellaneous Agency

Balance Forward In	10	10	12	13	16	20	16	20
Receipts	18	19	17	19	20	22	20	22
Balance Forward Out	10	12	13	16	20	23	20	23
Expenditures	18	16	16	16	16	19	16	19
Biennial Change in Expenditures				(2)		3		3
Biennial % Change in Expenditures				(6)		9		9
Governor's Change from Base								0
Governor's % Change from Base								0

Program: Minnesota State Academies

Activity: Minnesota State Academies Operations

AT A GLANCE

- Shared Services 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 campuses (MSAB and MSAD).
- Approximately 50% of the students enrolled in the Academies live on campus in the dormitories during the week, requiring 24 hours a day supervision and services.
- Nursing staff provide round the clock medical support to students during the school day and after school to the students living in the dormitories.
- Physical plant workers respond to alarms and unanticipated system malfunctions. i.e. Heating, cooling, alarms, etc.
- Food Service employees and Interpreter services are scheduled when needed on weekdays, evenings, and on occasion, weekends for student and staff activities/functions.

PURPOSE & CONTEXT

The shared services model that the Minnesota State Academies has created utilizes economies of scale to provide top-quality services to a group of students with very specific and resource-intensive needs. Rather than utilizing two parallel systems, a single service delivery model supports both campuses and all services for the Minnesota State Academy for the Blind and the Minnesota Academy for the Deaf. The campuses are about one mile apart and MSA personnel frequently work on both campuses, providing close support and attention to the student body and faculty at both schools.

SERVICES PROVIDED

Central Administration (Superintendent's office): Responsible for the overall functioning of the State Academies, along with the support of the MSA Board. The Superintendent supervises both schools with the assistance of a director for each campus as well as department heads of shared service divisions.

Student Support Services (including Special Education Services): Responsible to ensure compliance with federal and state laws, regulations, and requirements in order to meet students' needs as defined in their Individual Education Programs (IEPs) – includes all related and support services that are available to students on both campuses.

Human Resources: Supports approximately 250 full-time, part-time, and intermittent employees within 7 labor groups. Supports staff members with related services such as insurance coverage, benefit management, and job audits.

Business Services: Processes payroll, issues payments, coordinates purchases, and provides general budget oversight.

Physical Plant: Maintains 17 buildings and grounds on two campuses, covering 40 acres. Oversees scheduling and maintenance of school vehicles. Supports oversight of new construction.

Health Services: Provides health services on both campuses for all students, including medication and monitoring, and providing on-call support after hours.

Food Services: Prepares three meals each day for residential students and lunch for day students on both campuses.

Information Technology: Provides support for all IT needs on campus, including student information systems, website support, classroom technology and applications, and videophones

Interpreting Services: Provides interpretation of information using ASL, English, and on occasion, other languages such as Spanish or Somali. Provides tactile interpreter services for deaf-blind students. Supports students in mainstreaming programs in local schools. Supports Sign Language Proficiency Interviews and ratings for the Academy for the Deaf as well as school districts statewide.

RESULTS

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>2016</i>	<i>Current</i>	<i>Dates</i>
Quantity	Invoices Issued*	220	118	2016, 2018
Quantity	Contracts Generated**	77	50	2016, 2018
Quantity	Physical Plant Projects completed	15	7	2016, 2018
Quantity	Interpreter services provided	3,260	6,630	2016, 2018

*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 FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<u>Expenditures by Fund</u>								
1000 - General	4,887	5,660	5,627	6,201	5,229	5,229	6,964	6,864
2000 - Restrict Misc Special Revenue	114	1	0	180	185	190	185	190
2001 - Other Misc Special Revenue	0			23	30	35	30	35
3000 - Federal	65	64	54	77	65	65	65	65
Total	5,066	5,725	5,681	6,481	5,509	5,519	7,244	7,154
Biennial Change				1,371		(1,134)		2,236
Biennial % Change				13		(9)		18
Governor's Change from Base								3,370
Governor's % Change from Base								31

Expenditures by Category

Compensation	3,284	3,693	3,601	4,057	3,992	4,014	4,842	4,979
Operating Expenses	1,686	1,627	1,985	2,367	1,507	1,495	2,392	2,165
Grants, Aids and Subsidies	5	0	6					
Capital Outlay-Real Property		41	27	5	5	5	5	5
Other Financial Transaction	91	364	61	52	5	5	5	5
Total	5,066	5,725	5,681	6,481	5,509	5,519	7,244	7,154

Full-Time Equivalent

	39.59	41.59	41.85	42.85	40.35	40.35	47.85	47.85
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Academy Operations

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
1000 - General								
Balance Forward In		391		197				
Direct Appropriation	5,225	5,070	5,475	5,597	4,858	4,868	6,593	6,503
Transfers In	264	306	566	445	421	411	421	411
Transfers Out	224	108	217	38	50	50	50	50
Balance Forward Out	378		197					
Expenditures	4,887	5,660	5,627	6,201	5,229	5,229	6,964	6,864
Biennial Change in Expenditures				1,281		(1,370)		2,000
Biennial % Change in Expenditures				12		(12)		17
Governor's Change from Base								3,370
Governor's % Change from Base								32
Full-Time Equivalents	37.14	39.31	40.60	40.60	38.10	38.10	45.60	45.60

2000 - Restrict Misc Special Revenue

Balance Forward In	802	854	1,083	1,218	1,238	1,252	1,238	1,252
Receipts	173	227	136	233	232	241	232	241
Transfers In	38	38	34					
Transfers Out	42	35	34	33	33	33	33	33
Balance Forward Out	857	1,083	1,219	1,238	1,252	1,270	1,252	1,270
Expenditures	114	1	0	180	185	190	185	190
Biennial Change in Expenditures				66		195		195
Biennial % Change in Expenditures				57		108		108
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	0.98	0.99		1.00	1.00	1.00	1.00	1.00

2001 - Other Misc Special Revenue

Balance Forward In	738	751	750	773	777	763	777	763
Receipts	13	4	24	27	16	16	16	16
Balance Forward Out	751	755	774	777	763	744	763	744
Expenditures	0			23	30	35	30	35
Biennial Change in Expenditures				23		42		42
Biennial % Change in Expenditures								
Governor's Change from Base								0

Academy Operations

Activity Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
Governor's % Change from Base								0

3000 - Federal

Balance Forward In	2	2	3	13				
Receipts	66	65	64	64	65	65	65	65
Balance Forward Out	2	3	13					
Expenditures	65	64	54	77	65	65	65	65
Biennial Change in Expenditures				2		(1)		(1)
Biennial % Change in Expenditures				1		(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.47	1.29	1.25	1.25	1.25	1.25	1.25	1.25

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2018 Actuals	FY2019 Budget	FY2020 Base	FY2021 Base	Required State Match or MOE?	FTEs
84.027A	Formula 419-Fund teaching positions.	No	123	123	127	127	MOE	1.50
84.173A	Formula 420-Supply funding for Ages 3-5 preschool.	No	2	2	2	2	MOE	0
84.181A	Formula 422-Supply funding for infant and toddlers Ages 0-2.	No	4	6	6	6	MOE	0
84.027A	MSAD-MDE SLPI-To provide monies to MSAD to provide Sign Language Evaluations to School Districts.	No	12	5	10	10	MOE	0
84.027A	MSAD-MDE Resource Center-To provide monies to MSAD to operate the Minnesota Resource Center.	No	10	10	10	10	MOE	0
84.027A	MSAD-MDE Pathway to Life Camp-To provide monies for a transition camp for Deaf, hard of hearing and deafblind students.	Yes	0	2	0	0	MOE	0
84.048	MSAD-MNSCU providing monies to purchase software simulations and resources for MSAD transition students.	Yes	0	2	0	0	MOE	0
	Program Total-MSAD		151	150	155	155		1.50
10.553, 10.555, 10.556	MSA-MDE Dietary Reimbursement-To provide monies for meal reimbursement to fund Dietary positions.	No	54	77	65	65	MOE	1.50
	Program Total-Academy Ops		54	77	65	65		1.50
84.027A	MSAB-MDE Resource Center-To provide monies to MSAB to operate the Minnesota Resource Center.	No	10	9	9	9	MOE	0
84.027A	MSAB-MDE Parent Child Institute-To provide monies to MSAB to operate the Parent Child Institute.	No	7	10	10	10	MOE	0
	Program Total-MSAB		17	19	19	19		0
	Federal Fund – Agency Total		221	246	239	239		3.00

Narratives

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-ro 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. MSAB-MDE Resource Center-To provide monies to MSAB to operate the Minnesota Resource Center.
7. MSAB-MDE Parent Child Institute-To provide monies to MSAB to operate the Parent Child Institute.
8. MSA-MDE Dietary Reimbursement-To provide monies for meal reimbursement to fund Dietary positions.
9. MSAD-MDE Pathway to Life Camp-To provide monies for a transition camp for Deaf, hard of hearing and deafblind students.
10. MSAD-MNSCU providing monies to purchase software simulations and resources for MSAD transition students.