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### AT A GLANCE

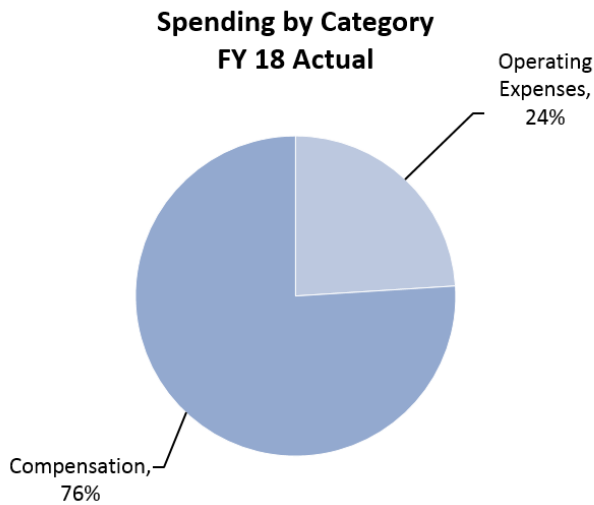
- Authorized by the Legislature in 1985
- Provides unique and challenging learning environment to highly talented Minnesota students
- Provides high-quality professional development opportunities for arts teachers in 480 Minnesota public and charter school districts
- Provided leadership for the development of new Minnesota K-12 Academic Standards in the Arts.
- Employs 63 full and part-time teachers and staff
- Facilitates a Master Teacher network that connects experienced art teachers across the entire state.
- Designates and supports “demonstration” (magnet) school sites in each region.
- Provides a comprehensive arts planning program (CAPP) for up to 30 districts or sites statewide each year.
- Center is governed by a statewide board

### PURPOSE

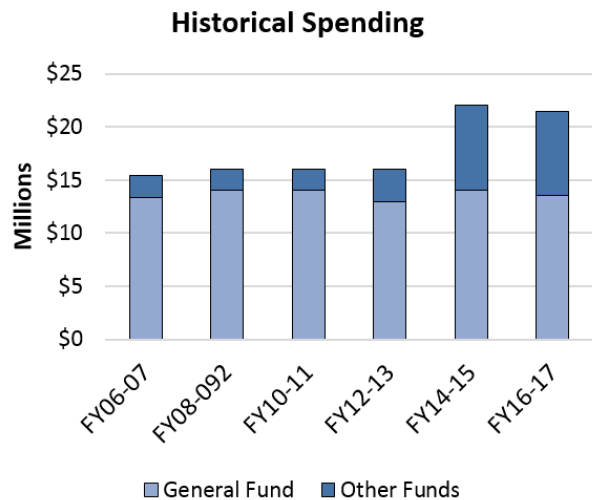
The mission of the Perpich Center for Arts Education is to provide all Minnesota students the opportunity to develop, enhance, and integrate their artistic and academic abilities to their highest potential. As a public education institution, the Perpich Center is uniquely positioned to fuse artistic passion and academic excellence to produce creative critical thinkers. We do this by teaching in and through the arts. The agency operates two distinct divisions, the Arts High School and the Professional Development and Resource Support to accomplish the following:

1. Provide a challenging and supportive learning environment for highly talented Minnesota arts students in grades 11 & 12.
2. Assist all Minnesota students in developing the education and skills needed to achieve their personal goals. Perpich Center programs in arts education address many of the systemic issues affecting student achievement, including social and personal development, equity, and engagement in learning.
3. Prepare Minnesota’s future workforce with 21st Century skills including creativity, communication, collaboration and critical thinking. These skills result in a better prepared workforce, thus contributing to a thriving economy that encourages business growth and employment opportunities.
4. Support Minnesota public and charter school arts education teachers through high quality professional development programming.
5. Maintain a traditional lending library for Perpich students, public patrons, and art educators across the State of Minnesota. The professional collection of more than 15,000 items serves as the preeminent arts education resource for the State of Minnesota. This collection includes print, multimedia and electronic resources on arts education, arts-integrated education, arts in cultural context and professional development. Special collections of multimedia and electronic resources on arts education, arts-integrated education, arts in cultural context and professional development are also available. The Perpich Center for Arts Education Library was fully remodeled in 2018.

## BUDGET



Source: Budget Planning & Analysis System (BPAS)



Source: Consolidated Fund Statement

The Perpich Center had a total biennial budget of \$17 million. Funds are primarily from general fund appropriations. The Center also receives revenues from student fees and federal reimbursements through the MN Department of Education.

## STRATEGIES

To accomplish its mission, the Perpich Center for Arts Education programs incorporate the following strategies:

- 1. Through rigorous work in both artistic and academic disciplines, the Perpich Arts High School student develops competencies that prepare them for a creative life.**
- 2. Statewide Arts Leadership:** The Perpich Center has been fostering development of arts education throughout Minnesota school districts since 1985. We do this through departments that include the Perpich Arts High School and Professional Development and Resource Support (PD&R) formerly referred to as "Outreach".

A survey commissioned by Perpich Center with funds from the Cultural Arts and Heritage Fund, indicated the following benchmarks.

- 87% of schools have aligned their curriculum with state arts standards
- Nearly one-half of all high schools include the arts in School Improvement Plans
- 92% of all schools use licensed arts teachers (full or part-time) as the primary provider of music and visual arts instruction
- 93% of all schools reported providing student field trips to museums, theaters, musical performances and exhibitions to engage in artistic experiences

Building upon this solid foundation of arts in Minnesota schools, the Perpich Center has developed a plan to meet the needs of arts teachers and public school arts programs statewide. Outreach programs were assessed, modified, and in some cases eliminated in FY18 based upon statutory language, mission, impact, cost, and duplication of services. A partnership with eight regional Service Coops provide a location to meet, technology and connectivity, and member communication services bringing many services to them, rather than traveling to the metropolitan area.

- 3. Supporting effective schools.** Perpich Arts High School – Perpich Arts High School opened its doors in 1989 and graduated its first class in 1991. It is a statewide, public, residential high school for students in

11th and 12th grades. Students who wish to attend Perpich Arts High School must go through a competitive application and review process. Those accepted have shown artistic promise and a strong commitment to rigorous study in the arts and academics. Students from 61 school districts attended the most recent academic year at the Arts High School. Those students represented the eight (8) congressional districts in our state.

The school is entering its second year of intensive teacher professional development to improve student engagement, has established defined student outcomes, and provides for effective teacher support and evaluation. Additionally, the staff and administration are committed to ongoing implicit bias and equity training. Goals of the school include 100% graduation and 100% college placement.

- 4. Equity and Diversity.** The Perpich Center seeks to foster equity and diversity both in its school and through professional development opportunities provided to Minnesota arts teachers. Closing the achievement gap has been the state's #1 educational goal for the past years. The agency seeks to create student-centered educational organizations through training its own staff in student engagement and culturally responsive teaching techniques as well as providing opportunities for educator growth via professional development across the state.
- 5. Operational Excellence, Financial Stability, and Accountability.** As a state agency, Perpich Center operates under a plan of continuous improvement in order to balance financial and human resources as dictated by revenues approved by the legislature. The agency is governed by a 15-member board, appointed by the Governor and chosen for their expertise and experience in serving statewide initiatives. A sixteenth ex-officio member representing the Minnesota Department of Education was added in the 2017 legislative session. The agency has vigorously pursued and completed its corrective actions plans to mitigate the findings of the 2016 Legislative Auditor reports.
- 6. Positive Public Image:** A Communications and Marketing Plan was developed during FY 18 setting the stage for a multi-faceted approach to shifting the public perception of the agency, increasing enrollment, and making connections with arts educators and organizations across the state. Strategies include: Targeted Audience Identification; Updated Marketing Materials (both digital and print); Promotions using social media, market data, press releases, online advertising and event marketing; Joint ventures and partnerships with other arts organizations; and involving our own students in the creation and dissemination of student recruitment information.

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<b><u>Expenditures by Fund</u></b>								
1000 - General	6,530	7,268	6,949	8,195	7,002	7,008	8,172	7,663
2000 - Restrict Misc Special Revenue	3,757	3,118	553	510	383	387	383	387
2001 - Other Misc Special Revenue	39	36	32					
2301 - Arts & Cultural Heritage	535	775						
2403 - Gift	2			4	2	2	2	2
3000 - Federal	219	279	37	26	23	23	23	23
<b>Total</b>	<b>11,081</b>	<b>11,476</b>	<b>7,571</b>	<b>8,735</b>	<b>7,410</b>	<b>7,420</b>	<b>8,580</b>	<b>8,075</b>
Biennial Change				(6,252)		(1,476)		349
Biennial % Change				(28)		(9)		2
Governor's Change from Base								1,825
Governor's % Change from Base								12

**Expenditures by Program**

Arts Education	11,081	11,476	7,571	8,735	7,410	7,420	8,580	8,075
<b>Total</b>	<b>11,081</b>	<b>11,476</b>	<b>7,571</b>	<b>8,735</b>	<b>7,410</b>	<b>7,420</b>	<b>8,580</b>	<b>8,075</b>

**Expenditures by Category**

Compensation	7,736	8,171	5,728	5,313	5,154	5,229	5,311	5,451
Operating Expenses	3,340	3,292	1,782	3,412	2,254	2,189	3,267	2,622
Grants, Aids and Subsidies	1	5						
Capital Outlay-Real Property		3						
Other Financial Transaction	4	6	61	10	2	2	2	2
<b>Total</b>	<b>11,081</b>	<b>11,476</b>	<b>7,571</b>	<b>8,735</b>	<b>7,410</b>	<b>7,420</b>	<b>8,580</b>	<b>8,075</b>

**Full-Time Equivalent**

	83.28	87.14	54.94	53.09	49.79	49.79	53.09	53.09
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(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<b>1000 - General</b>								
Balance Forward In		295		1,208				
Direct Appropriation	6,872	6,973	8,319	6,987	7,002	7,008	8,172	7,663
Transfers Out			12					
Cancellations		0	150					
Balance Forward Out	342		1,208					
<b>Expenditures</b>	<b>6,530</b>	<b>7,268</b>	<b>6,949</b>	<b>8,195</b>	<b>7,002</b>	<b>7,008</b>	<b>8,172</b>	<b>7,663</b>
Biennial Change in Expenditures				1,345		(1,134)		691
Biennial % Change in Expenditures				10		(7)		5
Governor's Change from Base								1,825
Governor's % Change from Base								13
Full-Time Equivalents	53.25	57.88	51.62	51.47	48.17	48.17	51.47	51.47

**2000 - Restrict Misc Special Revenue**

Balance Forward In	538	474	242	430	281	232	281	232
Receipts	3,442	2,883	740	361	334	334	334	334
Balance Forward Out	223	238	429	281	232	179	232	179
<b>Expenditures</b>	<b>3,757</b>	<b>3,118</b>	<b>553</b>	<b>510</b>	<b>383</b>	<b>387</b>	<b>383</b>	<b>387</b>
Biennial Change in Expenditures				(5,812)		(293)		(293)
Biennial % Change in Expenditures				(85)		(28)		(28)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	25.65	23.73	3.32	1.62	1.62	1.62	1.62	1.62

**2001 - Other Misc Special Revenue**

Balance Forward In	4	11	23					
Receipts	46	44	9					
Balance Forward Out	10	19						
<b>Expenditures</b>	<b>39</b>	<b>36</b>	<b>32</b>					
Biennial Change in Expenditures				(43)		(32)		(32)
Biennial % Change in Expenditures				(57)				
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents		0.02						

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
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**2301 - Arts & Cultural Heritage**

Balance Forward In		70						
Direct Appropriation	600	800						
Cancellations		70						
Balance Forward Out	65	24						
<b>Expenditures</b>	<b>535</b>	<b>775</b>						
Biennial Change in Expenditures				(1,310)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	3.16	3.62						

**2403 - Gift**

Balance Forward In	6	11	13	15	16	17	16	17
Receipts	7	3	2	5	3	3	3	3
Balance Forward Out	11	13	15	16	17	18	17	18
<b>Expenditures</b>	<b>2</b>			<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Biennial Change in Expenditures				2		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								0

**3000 - Federal**

Balance Forward In	22			3				
Receipts	197	279	39	23	23	23	23	23
Balance Forward Out			3					
<b>Expenditures</b>	<b>219</b>	<b>279</b>	<b>37</b>	<b>26</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
Biennial Change in Expenditures				(435)		(17)		(17)
Biennial % Change in Expenditures				(87)		(27)		(27)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.22	1.89						

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
<b>Direct</b>				
<b>Fund: 1000 - General</b>				
FY2019 Appropriations	6,987	6,987	6,987	13,974
Base Adjustments				
Pension Allocation		15	21	36
Forecast Base	6,987	7,002	7,008	14,010
Change Items				
Operating Adjustment		210	275	485
Technology Initiative		960	380	1,340
<b>Total Governor's Recommendations</b>	<b>6,987</b>	<b>8,172</b>	<b>7,663</b>	<b>15,835</b>
<b>Dedicated</b>				
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Planned Spending	510	383	387	770
Forecast Base	510	383	387	770
<b>Total Governor's Recommendations</b>	<b>510</b>	<b>383</b>	<b>387</b>	<b>770</b>
<b>Fund: 2403 - Gift</b>				
Planned Spending	4	2	2	4
Forecast Base	4	2	2	4
<b>Total Governor's Recommendations</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>4</b>
<b>Fund: 3000 - Federal</b>				
Planned Spending	26	23	23	46
Forecast Base	26	23	23	46
<b>Total Governor's Recommendations</b>	<b>26</b>	<b>23</b>	<b>23</b>	<b>46</b>
<b>Revenue Change Summary</b>				
<b>Dedicated</b>				
<b>Fund: 2000 - Restrict Misc Special Revenue</b>				
Forecast Revenues	361	334	334	668
<b>Total Governor's Recommendations</b>	<b>361</b>	<b>334</b>	<b>334</b>	<b>668</b>
<b>Fund: 2403 - Gift</b>				
Forecast Revenues	5	3	3	6
<b>Total Governor's Recommendations</b>	<b>5</b>	<b>3</b>	<b>3</b>	<b>6</b>
<b>Fund: 3000 - Federal</b>				



*(Dollars in Thousands)*

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>Biennium 2020-21</b>
<b>Forecast Revenues</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>46</b>
<b>Total Governor's Recommendations</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>46</b>

# Perpich Center for Arts Education

## 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	210	275	275	275
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	210	275	275	275
<b>FTEs</b>	3.3	3.3	3.3	3.3

### Recommendation:

The Governor recommends additional funding of \$485,000 in the FY 2020-2021 biennium to maintain the current level of service delivery at the Perpich Center for Arts Education.

### 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 Perpich Center, this funding will cover known employee compensation growth and expected increases for legal services and other operating expenses such as fuel and utilities.

### Results:

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

# Perpich Center for Arts Education

## 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	960	380	340	285
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	960	380	340	285
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Recommendation:

The Governor recommends \$1.34 million in the FY 2020-2021 biennium to fund campus-wide technology upgrades at the Perpich Center for Arts Education. These technology improvements are needed to protect, enhance and support the Center’s operations, infrastructure and school safety systems as well as improve the delivery of instructional education.

### Rationale/Background:

As the state’s agency for arts education, technology is essential for the Center’s ability to support a statewide mission of providing all students and art educators the opportunity to develop and integrate their artistic and academic abilities to their highest potential. Unlike school districts, the Center cannot levy for technology.

Investment in technology is needed for the following reasons:

- The wireless network system is unreliable and unavailable in some areas of the campus, most notably in the dormitory where inconsistent access impedes contact with home, accessibility for homework, and communication with student medical facilities.
- Limited access and antiquated equipment hinder the ability of teachers to teach and students to learn. Each art area supported by the Center for school and outreach services has unique hardware and software applications that need ongoing support and enhancements to stay current in the industry.
- Campus security systems are antiquated and dysfunctional. In the past few years, most Minnesota schools have used technology to improve school safety. Improved safety systems will ensure the safety of students, staff and the thousands of guests who visit the campus each year.

Technology is the backbone in effective curricular programs in arts education. Improvements will bring the Center up-to-date with Minnesota schools, colleges, and the global marketplace. Limited financial and personnel resources can be better utilized with reliable technology that can be used for distance learning, accessing library materials, holding off-campus classes, and publishing online curricular materials. Used as a learning tool in arts education, technology can advance achievement for students and teachers. Innovation, creativity, and problem-solving skills are challenged and advanced when technology is incorporated into such learning activities as design engineering, technical writing, film production, photography, choreography, and music composition.

### Proposal:

The Governor recommends funding Perpich Center’s campus-wide IT project plan, which was created in consultation with MN.IT and other stakeholders, on how best to leverage limited IT capabilities. High level details of the technology plan are as follows:

- Expand and implement a campus-wide wireless network system by rewiring the entire campus (including the dormitory, classrooms, and conference center), and upgrading switches and servers as needed to support increase connectivity.
- Update hardware and software applications that support students’ curricular needs, online learning, and video conferencing, and the digitization of the Center’s library.
- Upgrade the campus security system by installing new hardware and software, which includes installing a new controlled entry system and security cameras.

**Equity and Inclusion:**

- Use of technology will help ensure statewide access to arts education for Minnesota students. The Center will increase capacity to identify and bring resources to more rural schools and more poverty school districts whose students lack access to the arts.
- Bringing technology up-to-date will enable Minnesota students seeking post-secondary education in the arts to be competitive with graduates from other high schools who are applying at the same institutions.

**IT Related Proposals:**

The costs associated with this proposal are based upon upgrading of infrastructure (such as wiring, servers, switches, WIFI), establishing replacement cycles for devices (hardware), upgrading security systems (hardware), the purchase and maintenance of related software and the current staff needed to train on the new technology that is being integrated.

<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						
Professional/Technical Contracts						
Infrastructure	315	10	10	10	10	10
Hardware	435	290	220	165	165	165
Software	180	50	80	80	80	80
Training						
Enterprise Services						
Staff costs (MNIT or agency)	30	30	30	30	30	30
<b>Total</b>	<b>960</b>	<b>380</b>	<b>340</b>	<b>285</b>	<b>285</b>	<b>285</b>
MNIT FTEs						
Agency FTEs						

**Results:**

The Center is committed to tracking benchmarks on student engagement, communication and ability to grasp educational standards. This proposal allows access to communication, increased production and presentation capabilities and offers students more educational opportunities. Classrooms whose students have ubiquitous access to technology demonstrate increased understanding and mastery of their academic and art-area tasks.

**Program: Arts Education**

**Activity: Agency Operation**

[perpich.mn.gov/](http://perpich.mn.gov/)

### AT A GLANCE

- Provide for overall operation and planning for agency divisions.
- Oversee 33-acre campus in Golden Valley.
- 4,000 annual visitors attend concerts, exhibitions, and trainings?
- Plan for financial viability and sustainability.
- Manage school food service operations for breakfast, lunch, and dinner.
- Support a residence hall for X students.
- Manage stakeholder communications and web site developments.

### PURPOSE & CONTEXT

Operations includes the structural divisions necessary for the agency to conduct business: human resources, facilities, administrative management, finance, communications, technology, program, security, and administration.

The center operates an Arts high school, student dormitory and a Professional Development and Resource Program (PD&R) formerly known as “outreach”. The arts high school accounts for about 28 FTE, the dormitory for about 4.2 FTE and PD&R about 8 FTE. The general fund appropriation to Perpich funds the majority of operations, the arts high school, the student dormitory and professional development & resources.

The Center provides a safe, healthy, and sustainable environment; empowers employees through resources, mentorship, training, and accountability; serves as good stewards of public dollars and public facilities; fosters an agency-wide culture that welcomes diversity, employee engagement, and informed decision-making.

Perpich is a key part of the arts education landscape in Minnesota\*:

1. Minnesota is recognized as having all nationally accepted policies and standards in place for delivering effective K-12 programs for arts education.
2. Minnesota is one of 20 states having a State Arts Education Grant Program or School for the Arts.
3. Minnesota is one of 26 states mandating that high school students obtain course credit in the arts as a requirement for graduation.
4. Minnesota is one of 17 states that have policies that pertain to assessment of student learning in the arts.
5. Minnesota, New Hampshire and New Jersey are the only states that define the arts as core subject and have an aligned system of policies for the arts that is consistent with other core curricular areas.

\*Source: Arts Education Partnership/Council of Chief State School Officers report: State of the States. Arts Education State Policy Summary 2016

### SERVICES PROVIDED

- Provide internal and external decision-makers with research-based information supporting the impact of teaching and learning in and through the arts
- Assess state laws and policies and communicate results to decision-makers to assure Minnesota’s compliance with federal laws associated with arts education

- Conduct research and analytical services for internal agency divisions and school district leaders seeking to expand, enhance, or change the delivery of arts education to meet emerging needs
- Monitor school district shifts regarding arts education including: per-pupil spending for arts education, best practices, use of licensed arts teachers, student access to arts instruction, and inclusion of arts education in district strategic plans
- Provide information to managers so they are able to perform their responsibilities, including daily security reports, monthly financial statements, communication updates, and biweekly human resource reports
- Conduct quarterly reviews of internal controls, risk management procedures, and facilities
- Ensure employees within their departments have the expertise, training, resources, and authority to achieve their goals. Members of the leadership team are directors of: human resources, administrative management, finance, program, communications, and administration.

**Advocacy for Minnesota Arts Education:** Research continues to come forward demonstrating the impact of arts education in schools. Many organizations conduct national studies to determine accessibility to arts education and examine policy actions taken by individual states. In December 2015, passage of ESSA by congress includes language for implementation of arts education as meeting a “well-rounded education”. The Center works with the Minnesota Department of Education, the Governor, and the Minnesota Legislature to maintain appropriate laws and policies as a means to support arts education in Minnesota schools.

- Feedback from teachers and school district leaders, statewide
- Legislative position papers of local education associations
- Actions by Minnesota Board of Teaching
- State priorities in education
- Best practices emerging in arts education

## RESULTS

### Benchmark #1 – Improve system for collection of revenues

The Center has made steady improvement in policies and practices for internal controls and stewardship of public funds, including facility lease, staff and student food accounts, library fines, and residence hall fees. Process improvements have been made to improve the collection of revenues associated with the arts high school without increasing student fees.

**Indicators:**

- Communication to parents
- Options for payment
- Review committee for assistance and/or fee reduction

**Performance Measure: Collection of Revenues**

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	Total Revenues Collected	42%	62%	9/16 & 9/17

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MS 129C; MS 43A.38; MS 16A.057; Perpich Board Bylaws; Perpich Board Policies.

# Agency Operation

# Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<b><u>Expenditures by Fund</u></b>								
1000 - General	6,530	7,268	6,579	8,195	7,002	7,008	8,172	7,663
2000 - Restrict Misc Special Revenue	152	301	251	149	43	43	43	43
2001 - Other Misc Special Revenue	3	1						
2403 - Gift	2			4	2	2	2	2
<b>Total</b>	<b>6,687</b>	<b>7,569</b>	<b>6,830</b>	<b>8,348</b>	<b>7,047</b>	<b>7,053</b>	<b>8,217</b>	<b>7,708</b>
Biennial Change				921		(1,078)		747
Biennial % Change				6		(7)		5
Governor's Change from Base								1,825
Governor's % Change from Base								13

## **Expenditures by Category**

Compensation	5,251	6,007	5,303	5,205	5,041	5,112	5,198	5,334
Operating Expenses	1,435	1,553	1,465	3,133	2,004	1,939	3,017	2,372
Capital Outlay-Real Property		3						
Other Financial Transaction	0	6	61	10	2	2	2	2
<b>Total</b>	<b>6,687</b>	<b>7,569</b>	<b>6,830</b>	<b>8,348</b>	<b>7,047</b>	<b>7,053</b>	<b>8,217</b>	<b>7,708</b>

## **Full-Time Equivalent**

	54.96	60.30	51.12	51.47	48.17	48.17	51.47	51.47
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# Agency Operation

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<b>1000 - General</b>								
Balance Forward In		295		1,208				
Direct Appropriation	6,872	6,973	7,949	6,987	7,002	7,008	8,172	7,663
Transfers Out			12					
Cancellations		0	150					
Balance Forward Out	342		1,208					
<b>Expenditures</b>	<b>6,530</b>	<b>7,268</b>	<b>6,579</b>	<b>8,195</b>	<b>7,002</b>	<b>7,008</b>	<b>8,172</b>	<b>7,663</b>
Biennial Change in Expenditures				975		(764)		1,061
Biennial % Change in Expenditures				7		(5)		7
Governor's Change from Base								1,825
Governor's % Change from Base								13
Full-Time Equivalents	53.25	57.88	49.10	51.47	48.17	48.17	51.47	51.47

## 2000 - Restrict Misc Special Revenue

Balance Forward In	29	41	25	213	117	102	117	102
Receipts	157	285	438	53	28	28	28	28
Balance Forward Out	35	25	213	117	102	87	102	87
<b>Expenditures</b>	<b>152</b>	<b>301</b>	<b>251</b>	<b>149</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>
Biennial Change in Expenditures				(53)		(314)		(314)
Biennial % Change in Expenditures				(12)		(79)		(79)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.71	2.42	2.02					

## 2001 - Other Misc Special Revenue

Balance Forward In	3	1						
Receipts	0	0						
Balance Forward Out	1							
<b>Expenditures</b>	<b>3</b>	<b>1</b>						
Biennial Change in Expenditures				(3)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								



# Agency Operation

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<b>2403 - Gift</b>								
Balance Forward In	6	11	13	15	16	17	16	17
Receipts	7	3	2	5	3	3	3	3
Balance Forward Out	11	13	15	16	17	18	17	18
<b>Expenditures</b>	<b>2</b>			<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Biennial Change in Expenditures				2		0		0
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								0

**Program: Arts Education**

**Activity: Perpich Arts High School**

[perpich.mn.gov/index.php?section=high-school\\_overview](http://perpich.mn.gov/index.php?section=high-school_overview)

### AT A GLANCE

- Statewide, residential public high school for 11th and 12th grade students
- Rigorous academic programs with offerings in six art areas: dance, literary, media, music, theater and visual
- 25% of families receive financial assistance to support attendance
- 27% students of color

### PURPOSE & CONTEXT

The Perpich Arts High School is a statewide, public school with a residential component that serves 11th and 12th grade students. The purpose is to empower students who have a passion for the arts to participate creatively, critically, and confidently in the global community. Students who wish to attend the school go through a competitive application and review process.

Those accepted have shown artistic promise and a strong commitment to learning in an environment that supports rigorous academic programs.

This innovative, statewide school attracts students from all over the state who represent all aspects of Minnesota's demographics, including ethnic diversity, at-risk-youth, and families suffering economic hardship. We support a learning environment that is free of bullying and sharply focused on student artistic growth, personal leadership, and academic achievement.

The arts high school sponsors an internal college fair each fall where students are able to meet with college representatives from around the country, presenting their portfolio and transcript information. Many are granted immediate acceptance and scholarships from these visits, benchmarking our success in preparing students for college and for careers. Feedback from college admissions counselors show that arts high alums do well because they participate in their education, accept responsibility, and thrive on learning.

### SERVICES PROVIDED

The Perpich Arts High School provides:

- Opportunity for Minnesota junior and senior students to attend a school focused on teaching and learning in and through the arts.
- A model community where students thrive in an innovative, challenging, and safe learning environment

As a result, Perpich graduates 98-100% of students annually and places 80-90% directly into 2-4 year colleges.

Perpich also engages in teacher evaluation and continuous improvement:

- Perpich teachers engage in continuous improvement planning and implementation in partnership with AdvancEd. The school is re-accredited every five years with ongoing benchmark goals and curriculum evaluation in between accreditation years.
- Perpich teachers develop competencies that all Perpich students are expected to demonstrate prior to graduation:
  - Maker of art
  - Innovator
  - Resource savvy

- Keen observer
- Empathetic collaborator
- Articulate communicator
- Engaged citizen
- Culturally competent
- Fluent critical and creative thinker
- Disciplinary thinker
- Problem framer and solver
- Decision maker and forward planner
- Self-knowledgeable
- Productive and accountable
- Devoted to improving

The Perpich Arts High School is committed to developing capacity of teachers, staff and students with regards to racial equity and inclusion. The school is engaging in this work through professional development series, partnership with racial equity and educational organizations, school-wide forums and strategic planning.

## RESULTS

### Benchmark – Student Achievement

Preparing students for post-secondary education and careers commensurate with their abilities and desires has long been a tradition at the Arts High. A two-year program today makes it imperative for us to support rigorous academic program with standards related to those in colleges seeking our students.

#### Indicators:

- Graduation rates
- AP Scores
- State and national achievement awards
- ACT Scores

**Performance Measure:** Improvement in student achievement.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Stats</i>	<i>Year</i>
Quantity	Graduation Rate	99%	2018
Quantity	Graduation Rate	99%	2017
Quantity	Graduation Rate	100%	2016

**Performance Measure:** Achievement in academics. Perpich Arts High uses numerous methods to determine achievement in its academic programs, including AP scores and College in the Schools participation. Below is a representative sample measurement of student achievement in an AP class.

<i>Class</i>	<i>Perpich Mean Score</i>	<i>Minnesota Mean Score</i>	<i>Global Mean Score</i>	<i>Year</i>
Calculus AB	4.00	3.05	2.96	2018
Calculus AB	3.5	3.01	2.91	2017
Calculus AB	3.0	3.05	2.94	2016

**Performance Measure: Awards and Recognitions**

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Total Awardees</i>	<i>Year</i>
Quantity	State, national awards	112	2018
Quantity	State, national awards	97	2017
Quantity	State, national awards	98	2016

**Performance Measure: ACT Composite**

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Perpich Mean</i>	<i>Year</i>
Quality	ACT Composite	23.4	2018
Quality	ACT Composite	23.2	2017
Quality	ACT Composite	22.5	2016

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M.S. 129C.10

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<b><u>Expenditures by Fund</u></b>								
2000 - Restrict Misc Special Revenue	358	258	300	353	332	336	332	336
3000 - Federal	55	42	37	26	23	23	23	23
<b>Total</b>	<b>414</b>	<b>300</b>	<b>338</b>	<b>379</b>	<b>355</b>	<b>359</b>	<b>355</b>	<b>359</b>
Biennial Change				3		(3)		(3)
Biennial % Change				0		(0)		(0)
Governor's Change from Base								0
Governor's % Change from Base								0

**Expenditures by Category**

Compensation	120	105	99	108	113	117	113	117
Operating Expenses	291	195	239	271	242	242	242	242
Other Financial Transaction	2	0						
<b>Total</b>	<b>414</b>	<b>300</b>	<b>338</b>	<b>379</b>	<b>355</b>	<b>359</b>	<b>355</b>	<b>359</b>

**Full-Time Equivalents**

	1.71	2.12	1.30	1.62	1.62	1.62	1.62	1.62
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(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<b>2000 - Restrict Misc Special Revenue</b>								
Balance Forward In	160	156	204	204	153	121	153	121
Receipts	336	293	300	302	300	300	300	300
Balance Forward Out	137	192	204	153	121	85	121	85
<b>Expenditures</b>	<b>358</b>	<b>258</b>	<b>300</b>	<b>353</b>	<b>332</b>	<b>336</b>	<b>332</b>	<b>336</b>
Biennial Change in Expenditures				37		15		15
Biennial % Change in Expenditures				6		2		2
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalentents	1.48	2.06	1.30	1.62	1.62	1.62	1.62	1.62

**3000 - Federal**

Balance Forward In	1			3				
Receipts	54	42	39	23	23	23	23	23
Balance Forward Out			3					
<b>Expenditures</b>	<b>55</b>	<b>42</b>	<b>37</b>	<b>26</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
Biennial Change in Expenditures				(34)		(17)		(17)
Biennial % Change in Expenditures				(35)		(27)		(27)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalentents	0.23	0.06						

**Program:** Arts Education

**Activity:** Perpich Center Outreach

[http://perpich.mn.gov/index.php?section=outreach\\_overview](http://perpich.mn.gov/index.php?section=outreach_overview)

#### AT A GLANCE

- Perpich Arts Specialists provided professional development for arts educators in Dance, Media Arts, Music, Theater and Visual Arts statewide.
- Provided technical assistance and professional development for 1392 arts educators across the state.
- Provided professional development for 603 non-arts educators who learned to integrate the arts into their classrooms.
- Collaborated with Minnesota Department of Education to review and revise the Minnesota Academic Standards in the Arts.
- Regional Centers were reconfigured with a new Master Teacher network of representing all nine Service Cooperative Regions.
- Delivered professional development for 55 teachers in the Perpich Arts Integration Network of Teachers in the Southwest/South Central regions. This program ended December 30, 2017.
- Managed Turnaround Arts, a whole school transformation initiative, for 7 schools, serving 184 educators across the state. This program ended June 30, 2018.

#### PURPOSE & CONTEXT

The primary goal of Professional Development & Resource Programs is to *build teacher and administrator capacity statewide so that they can provide innovative, inclusive, standards-based, measurable, and student centered learning in and through the arts.*

Four Arts Education Specialists (two part-time and two full-time) were in place as of February 2018. PDR staff provide innovative, inclusive, standard-based, student-centered professional development for individual teachers, school districts, schools, teachers and administrators. A Director of the Comprehensive Arts Planning Program (CAPP) will be hired in FY19. The CAPP program is being reinstated after being on hiatus about three years ago, to focus on assisting school districts with multi-year strategic planning by establishing district planning committees that work with district educators as well as community members and artists to develop a vision, mission and plan for the District arts education programs. A new Regional Center Director, expected to be on board by October 2018, will coordinate the Master Teachers network of 63 teachers as well as a pilot program of Demonstration Schools to increase the capacity of teachers and administrators to deliver high quality arts education.

The PDR goal of building educator capacity helps support the agency mission of providing all Minnesota students the opportunity to develop, enhance, and integrate their artistic and academic abilities to their highest potential because when teachers are supported to use effective practices in their classrooms, the quality of their teaching increases and consequently students have more prepared and effective teachers to help them reach their potential.

As schools and communities address education gaps, opportunity gaps and issues of access and equity, PDR assists with providing culturally diverse learning opportunities and resources to meet student and teacher needs to fulfill the arts standards and build strong arts programs.

## SERVICES PROVIDED

- Collaboration with Minnesota Department of Education to support teacher development and academic standards.
- Professional development for arts educators and school administrators to strengthen the delivery of arts education throughout the state and better serve students.
- Curriculum, instruction and assessment development for all five arts areas, which builds educator capacity for student-centered, innovative, relevant learning opportunities.
- Support for arts teacher evaluation and professional learning through the Perpich Center “What to Look For in Teacher Evaluation in the Arts” documents.
- Access to relevant research on effective instructional practices.

## RESULTS

### Benchmark #1

Provide professional development and technical services for arts educators across the state. A commitment was made to hire Arts Education Specialists in each arts discipline to provide professional development and technical services for arts teachers statewide

Indicators:

- Specialists in Dance, Music and Theater provide discipline specific services to arts educators across the state

Performance Measures for FY17 and FY18, although not all programs and services were the same each year for exact comparison.

<i>Type of Measure</i>	<i>FY 2017</i>	<i>FY 2018</i>
Teachers served in school districts	330	184
Educators served in schools	508	269
Arts educators served	921	1,392
Non-arts educators served	513	603

Performance Measures indicate the reach of PDR as well as the level of depth of programming by listing the Tier of Service. Data can be accessed at; [https://docs.google.com/spreadsheets/d/1E-gPKvRwaP8SLUt1jihFKmxV\\_jb0nERMYN3\\_b9-fI0g/edit?usp=sharing](https://docs.google.com/spreadsheets/d/1E-gPKvRwaP8SLUt1jihFKmxV_jb0nERMYN3_b9-fI0g/edit?usp=sharing)

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M.S 129C.15 RESOURCE, MAGNET, AND OUTREACH PROGRAMS  
M.S. 129C. 25-26 COMPREHENSIVE ARTS PLANNING PROGRAM



# Perpich Arts Outreach

# Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21

## Expenditures by Fund

1000 - General			370					
2000 - Restrict Misc Special Revenue	1	2	2	8	8	8	8	8
2001 - Other Misc Special Revenue	11	17	8					
<b>Total</b>	<b>12</b>	<b>19</b>	<b>380</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Biennial Change				357		(372)		(372)
Biennial % Change				1,154		(96)		(96)
Governor's Change from Base								0
Governor's % Change from Base								0

## Expenditures by Category

Compensation			326					
Operating Expenses	12	19	54	8	8	8	8	8
<b>Total</b>	<b>12</b>	<b>19</b>	<b>380</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

## Full-Time Equivalents

	0.02	2.52		
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**Perpich Arts Outreach**

**Activity Financing by Fund**

*(Dollars in Thousands)*

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<b>1000 - General</b>								
Direct Appropriation			370					
<b>Expenditures</b>			<b>370</b>					
Biennial Change in Expenditures				370		(370)		(370)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents			2.52					

**2000 - Restrict Misc Special Revenue**

Balance Forward In	14	13	13	13	11	9	11	9
Receipts	0	2	2	6	6	6	6	6
Balance Forward Out	13	13	13	11	9	7	9	7
<b>Expenditures</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Biennial Change in Expenditures				7		6		6
Biennial % Change in Expenditures				209		63		63
Governor's Change from Base								0
Governor's % Change from Base								0

**2001 - Other Misc Special Revenue**

Balance Forward In	0	10	8					
Receipts	20	15						
Balance Forward Out	10	8						
<b>Expenditures</b>	<b>11</b>	<b>17</b>	<b>8</b>					
Biennial Change in Expenditures				(20)		(8)		(8)
Biennial % Change in Expenditures				(71)				
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents		0.02						

**Program: Arts Education**

**Activity: Crosswinds Arts and Science School**

#### AT A GLANCE

- School was conveyed to the Center in July, 2014 and operates as a wholly-owned subsidiary/independent school district
- Year-round middle school focused on integration and diversity
- 60% students of color
- 63% of students receive free/reduced meals
- Curricular focus on art and science to engage all learners
- Serves as an incubator for teacher/administrator training in culturally relevant pedagogy and teaching strategies.
- Crosswinds Arts and Science School was closed June 30, 2017.

#### PURPOSE & CONTEXT

Crosswinds Arts and Science School served students from the east metro region. The school's mission was to create a culturally-diverse education community where each student's special talents and needs are recognized as he/she becomes a responsible citizen and an environmental steward. In response to Minnesota's achievement gap and the continued demographic growth among families of ethnic diversity, Crosswinds utilized the Center's expertise in art and cultural context to develop a curriculum that brings each student's culture or frame of reference into the classroom to make learning more meaningful and applicable.

To further address Minnesota's student achievement gap and to better prepare teachers for emerging demographic shifts, Crosswinds Arts and Science School operated a Teacher Training Institute for student teachers and student administrators from Minnesota college and university teacher/educator preparation programs. Research continues to suggest that student achievement improves in classrooms where students and teachers share similar social and cultural backgrounds.

#### SERVICES PROVIDED

- Culturally relevant teaching and mentoring of teachers and administrators
- Year-round programming with service learning and enrichment opportunities for all students
- Holistic approach to teaching and learning that addresses the systemic issues affecting achievement
- Training by Center staff on culturally relevant teaching and pedagogy
- Access by all interested Minnesota teachers to professional development conferences and/or counsel by Perpich Center professional development staff
- Services for families and area community leaders that help address changing demographics and/or special health, social or other humanistic needs.

Effective July 1, 2017, Crosswinds Arts and Science School was closed by enabling legislation from the 90<sup>th</sup> Legislature, 1<sup>st</sup> Special Session. With the closing of the school, approximately 36 staff members lost employment. Layoff payments for the affected staff were driven by their corresponding bargaining unit and money was appropriated to cover those costs.

Until the Department of Administration was able to sell the building, the Perpich Center was still responsible for the maintaining the building. The costs to maintain the building were offset by Perpich leasing the building to the Woodbury Leadership Academy for the 2017-18 school year.

The Department of Administration sold the Crosswinds building to the Saint Paul School District in February 2018.

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(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<b><u>Expenditures by Fund</u></b>								
2000 - Restrict Misc Special Revenue	3,246	2,557						
2001 - Other Misc Special Revenue	6	1						
3000 - Federal	164	238						
<b>Total</b>	<b>3,415</b>	<b>2,796</b>						
Biennial Change				(6,210)		0		0
Biennial % Change				(100)				
Governor's Change from Base								0
Governor's % Change from Base								
<b><u>Expenditures by Category</u></b>								
Compensation	2,059	1,697						
Operating Expenses	1,353	1,093						
Grants, Aids and Subsidies	1	5						
Other Financial Transaction	2							
<b>Total</b>	<b>3,415</b>	<b>2,796</b>						
<b><u>Full-Time Equivalent</u></b>								
	<b>23.45</b>	<b>21.08</b>						

Crosswinds Arts and Science School

Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<b>2000 - Restrict Misc Special Revenue</b>								
Balance Forward In	335	263						
Receipts	2,949	2,303						
Balance Forward Out	38	9						
<b>Expenditures</b>	<b>3,246</b>	<b>2,557</b>						
Biennial Change in Expenditures				(5,803)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	22.46	19.25						

**2001 - Other Misc Special Revenue**

Receipts	6	1						
<b>Expenditures</b>	<b>6</b>	<b>1</b>						
Biennial Change in Expenditures				(6)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								

**3000 - Federal**

Balance Forward In	21							
Receipts	142	238						
<b>Expenditures</b>	<b>164</b>	<b>238</b>						
Biennial Change in Expenditures				(401)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	0.99	1.83						

**Program:** Arts Education

**Activity:** Turnaround Arts: Minnesota

[perpich.mn.gov/index.php?section=outreach\\_turnaround17](http://perpich.mn.gov/index.php?section=outreach_turnaround17)

### AT A GLANCE

- Turnaround Arts a national program that is part of the President’s Committee on the Arts and the Humanities
- Minnesota was selected to participate in 2014, along with schools in Boston, California, Chicago, Des Moines, and Louisiana
- 3,700 total students were served in MN; 300 teachers and specialists
- Funds were approved during the 2014 and 2015 legislative sessions, with additional support from the Perpich Center for Arts Education and the Minnesota State Arts Board

### PURPOSE & CONTEXT

The Turnaround Arts initiative was designed to improve student achievement and engagement by using the arts as an improvement tool in high-poverty, underperforming schools (as designated by the Minnesota Department of Education). Each school in the national program started out in the lowest performing 5% in the state, but are working hard to close the achievement gap and turnaround their school. With guidance and direction from professionals of the Perpich Center for Arts Education, these schools developed programs to strategically use arts education and arts integration to address persistent, pervasive problems commonly found in high-poverty, chronically underperforming schools, such as student achievement and engagement, school culture and climate, and family and community involvement.

**The Turnaround Arts program has ended as of June 30, 2018 due to no additional funding provided to operate the program.**

Eight schools were accepted into the program. They are:

- Bethune Community School (Minneapolis)
- Northport Elementary School (Brooklyn Center)
- Red Lake Middle School (Red Lake)
- Northside Elementary School (St James)
- I.J. Holton Intermediate School (Austin)
- Stonebridge World School (Minneapolis)
- Riverside Elementary School (Rochester)
- Cityview Community School (Minneapolis)

This project addresses the agency mission, to provide “all Minnesota students the opportunity to develop and integrate their artistic and academic abilities to their highest potential,” by building whole school capacity to help improve some of our lowest performing schools through the arts.

### SERVICES PROVIDED

The program provides both uniform and customized resources to respond to the particular arts education-related needs of the individual schools selected to participate, including:

- Strategic planning support
- Principal and teacher coaching and support

- In-school professional development for the entire teaching staff
- Tools, approaches, and resources designed to reach students and improve achievement

## **RESULTS**

This program began with the 2014-15 school year. External evaluators have collected data at all Turnaround Arts sites in the country. Measurements include:

- Increased MCA scores in all Minnesota schools and that increase ranged from 15.3% to 65.7% in FY16
- Increased student attendance by decreasing tardiness and school suspensions in all MN schools ranging from 57% to 96% in FY 16
- Administration of the “5 Essentials Survey” for tracking growth in ambitious instruction, effective leaders, collaborative teachers, supportive environment, and involved families

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Laws of 2014, Chapter 312, Article 4, Section 2, Subd.6



# Turnaround Arts

# Activity Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<b><u>Expenditures by Fund</u></b>								
2001 - Other Misc Special Revenue	20	17	24					
2301 - Arts & Cultural Heritage	535	775						
<b>Total</b>	<b>555</b>	<b>792</b>	<b>24</b>					
Biennial Change				(1,324)		(24)		(24)
Biennial % Change				(98)				
Governor's Change from Base								0
Governor's % Change from Base								
<b><u>Expenditures by Category</u></b>								
Compensation	305	362						
Operating Expenses	249	431	24					
<b>Total</b>	<b>555</b>	<b>792</b>	<b>24</b>					
<b><u>Full-Time Equivalents</u></b>								
	<b>3.16</b>	<b>3.62</b>						

# Turnaround Arts

# Activity Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<b>2001 - Other Misc Special Revenue</b>								
Balance Forward In			15					
Receipts	20	28	9					
Balance Forward Out		11						
<b>Expenditures</b>	<b>20</b>	<b>17</b>	<b>24</b>					
Biennial Change in Expenditures				(13)		(24)		(24)
Biennial % Change in Expenditures				(36)				
Governor's Change from Base								0
Governor's % Change from Base								
<b>2301 - Arts &amp; Cultural Heritage</b>								
Balance Forward In		70						
Direct Appropriation	600	800						
Cancellations		70						
Balance Forward Out	65	24						
<b>Expenditures</b>	<b>535</b>	<b>775</b>						
Biennial Change in Expenditures				(1,310)		0		0
Biennial % Change in Expenditures				(100)				
Governor's Change from Base								0
Governor's % Change from Base								
Full-Time Equivalents	3.16	3.62						

(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
USDA 10.553 USDA 10.555	Arts High School Cafeteria Reimbursement	N	12	3	0	0	N	0.0
USDOE 84.027A	Arts High School Special Education Reimbursement	N	25	23	23	23	N	0.0
	<b>Federal Fund – Agency Total</b>		<b>37</b>	<b>26</b>	<b>23</b>	<b>23</b>		<b>0.0</b>

**Narrative**

Perpich Center receives federal reimbursement through the Minnesota Department of Education for the following programs:

- Free/Reduced Breakfast (Only FY18, as of FY19 Perpich no longer participates in the school nutrition program)
- Free/Reduced Lunch (Only FY18, as of FY19 Perpich no longer participates in the school nutrition program)
- Special Education

It is anticipated that the reimbursement for special education through MDE will decrease slightly through the biennium.