

AMS/PROP 28



REVIEW OF AMS PLANS AND RESULTS

NOVEMBER 5, 2024

1923

The objective of this meeting is for district staff to come together to:

- ❑ Review FUHSD enrollment declines and changes in course enrollments
- ❑ Learn more about AMS plans, process and requirements
- ❑ Review each school's Day 40 class size average and section allocation in Art, Music and Drama
- ❑ Preview next steps in developing 2025-26 AMS plans



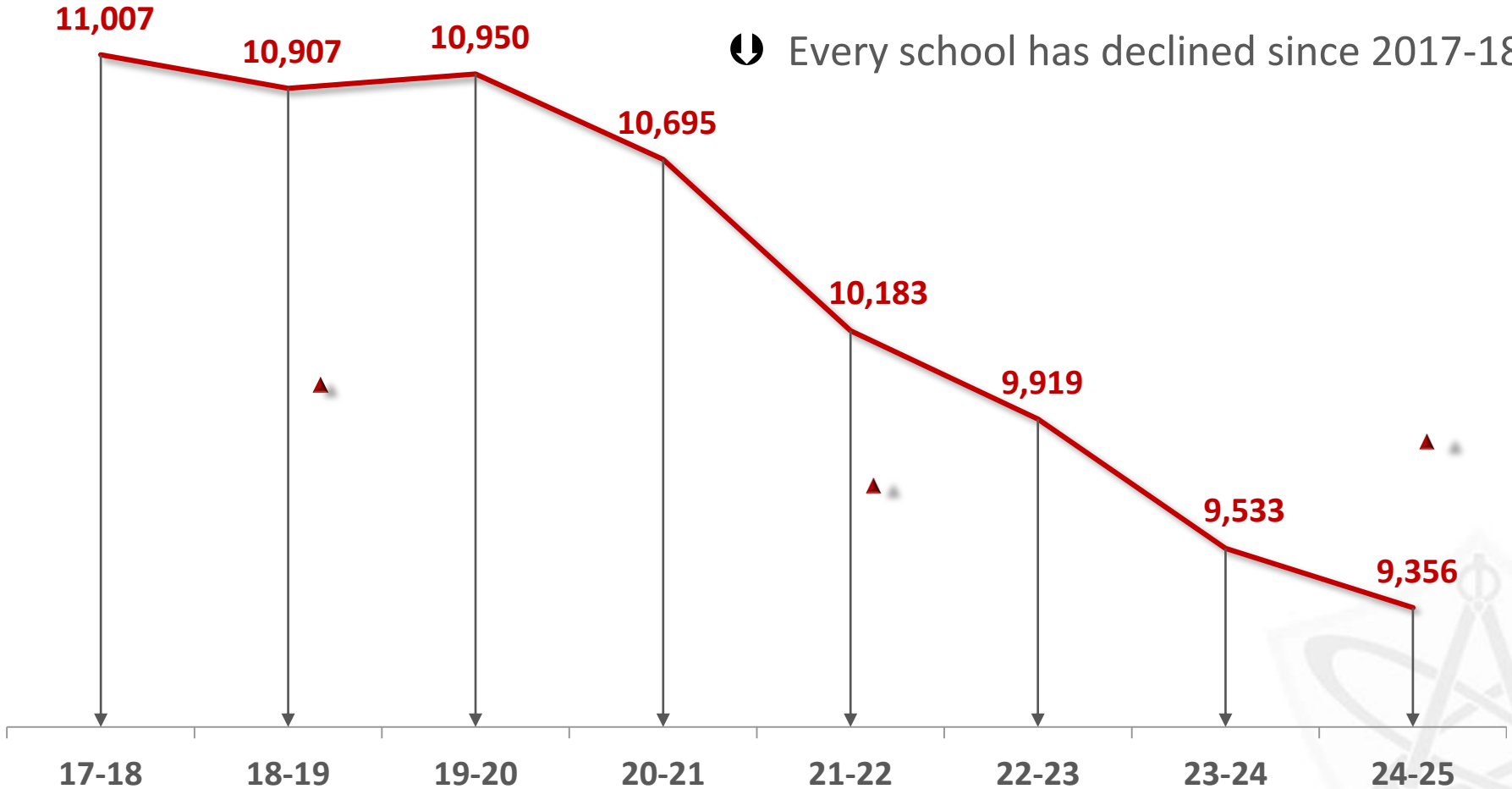
DISTRICT ENROLLMENT HISTORY



⬇️ Since 2017-18 total district enrollment has **declined by 1,651** students

⬇️ District enrollment **declined by 177** students this year

⬇️ Every school has declined since 2017-18



*Does not include NPS Students or Post Secondary Student



District-wide examples of declines in student course enrollments from 2017-18 to 2024-25:

- World Lang. enrollments have decreased by 1,728
- Science enrollments have decreased by 1,702
- Music enrollments have decreased by 334
- English has decreased by 2,042

Declining enrollment has been a factor in the elimination of courses and programs:

- Elimination of one language at three schools
- Elimination or reductions of entire elective programs such as Woods, Living Skills, and Auto at many of our schools

Scheduling rules to support electives:

Students are guaranteed 6 classes, but...

- Students can request a 7th class but only given if needed to maintain staffing/sections in an elective course
- Double-ups are allowed for electives only (Music, Art, Drama, World Language, Business, Living Skills and Industrial Tech.)
- Over **400** 7th course requests for Music, Drama and Art were granted districtwide this year

DEPARTMENT ENROLLMENT AND SECTIONS



CHANGES FROM 2017-18 TO 2024-25 COMPARE % CHANGE IN STUDENTS TO SECTIONS

CUPERTINO					
STUDENTS		%	SECTIONS		%
ART	-107	-24.9%	ART	-3	-21.4%
MUSIC	15	3.4%	MUSIC	1	8.3%
DRAMA	-56	-39.2%	DRAMA	-1	-20.0%

LYNBROOK					
STUDENTS		%	SECTIONS		%
ART	-68	-14.5%	ART	-1	-6.7%
MUSIC	-39	-11.6%	MUSIC	0	0.0%
DRAMA	-19	-21.6%	DRAMA	0	0.0%

FREMONT					
STUDENTS		%	SECTIONS		%
ART	135	29.9%	ART	5	35.7%
MUSIC	-145	-38.5%	MUSIC	-1	-10.0%
DRAMA	-32	-23.0%	DRAMA	-1	-20.0%

MONTA VISTA					
STUDENTS		%	SECTIONS		%
ART	-153	-29.8%	ART	-4	-25.0%
MUSIC	-96	-27.2%	MUSIC	0	0.0%
DRAMA	-51	-39.5%	DRAMA	1	25.0%

HOMESTEAD					
STUDENTS		%	SECTIONS		%
ART	29	5.4%	ART	2	11.8%
MUSIC	-69	-14.2%	MUSIC	0	0.0%
DRAMA	-31	-27.9%	DRAMA	-1	-25.0%

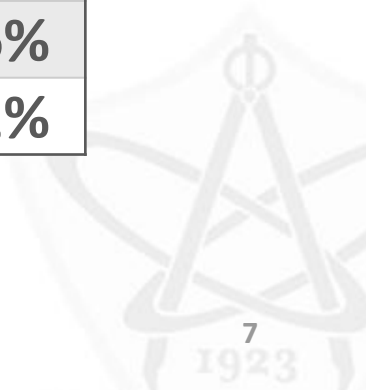
DISTRICT TOTALS					
STUDENTS		%	SECTIONS		%
ART	-164	-6.8%	ART	-1	-1.3%
MUSIC	-334	-16.8%	MUSIC	0	0.0%
DRAMA	-189	-31.0%	DRAMA	-2	-9.5%



COMPARISON TO OTHER DEPARTMENTS

ART MUSIC AND DRAMA TOTALS					
STUDENTS			SECTIONS		
		%			%
ART	-164	-6.8%	ART	-1	-1.3%
MUSIC	-334	-16.8%	MUSIC	0	0.0%
DRAMA	-189	-31.0%	DRAMA	-2	-9.5%

ENGLISH AND SCIENCE TOTALS					
STUDENTS			SECTIONS		
		%			%
ENGLISH	-2042	-20.0%	ENGLISH	-75	-19.6%
SCIENCE	-1702	-17.9%	SCIENCE	-54	-18.1%



COMPARISON OF CONTRACTUAL REQUIREMENTS: CLASS SIZE AVERAGES AND STAFFING

ART MUSIC AND DRAMA TOTALS					
Dept	Stu	Size	Ratio	Req	Alloc
ART	2244	29.9	32.5	69	75
MUSIC	1655	30.1	36.0	46	55
DRAMA	421	22.2	32.5	13	19

ENGLISH AND SCIENCE TOTALS					
Dept	Stu	Size	Ratio	Req	Alloc
ENGLISH*	5960	27.9	28.0	213	214
SCIENCE*	7833	31.9	32.5	241	244

* Every English and Science Department met contractual class size ratios



Eligible expenditures include, but are not limited to, instruction, training, supplies and partnerships in **any** of the following:

- Arts (painting, sculpture, illustration, photography, etc.)
- **Computer Coding/Programming**
- **Computer Animation**
- **Dance**
- Graphic Arts and Design
- **Media Arts, Film and Video**
- Music
- Theatre/Drama

*Courses in **red** were not supported in the 2024-25 Prop. 28 site plans, but could be in the future.*

As the District worked with sites to create AMS plans, the following were important considerations:

- 2024-25 plan would spend the 2023-24 funds
- 80% of all funds had to be spent on staffing
- All Activity Stipends are standardized for all sites
- 22 sections of Art, Music & Drama were paid for with 1-time funds in 2023-24 due to contractual ratios not being met – these funds were no longer available
- In March of 2024, projections for Day 40 enrollments, based on prior year trends, were used to determine how many sections of Art, Music and Drama were at risk of not meeting department class size ratios



The district has identified 6 Goals for AMS funds:

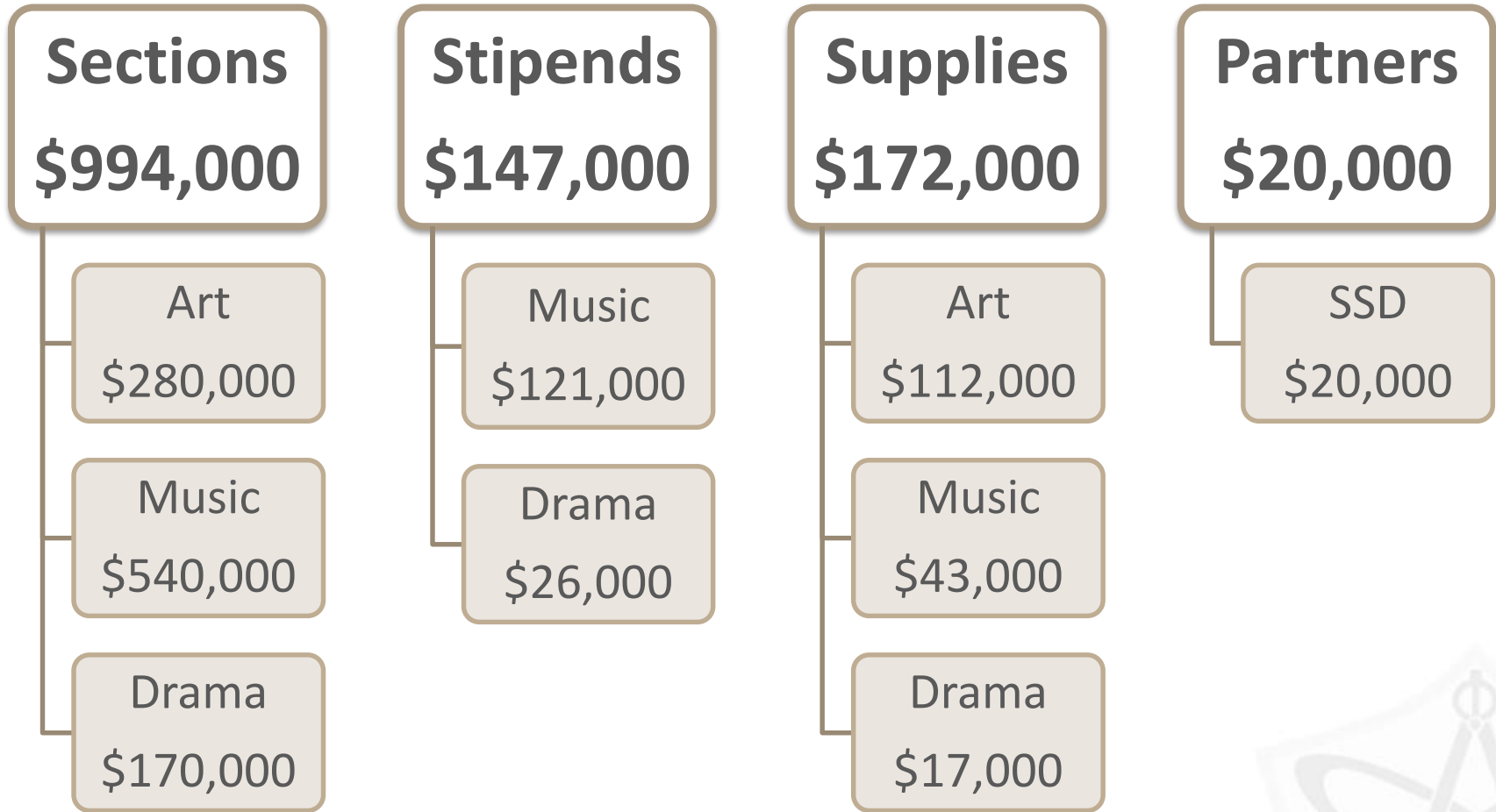
1. Reinstate core Art, Music and Drama courses, slated for reductions due to enrollment declines
2. Increase access to elective programs for underrepresented groups
3. Increase participation amongst general student population
4. Reduce financial pressure for participation
5. Increase supplies/equipment to support programs
6. Increase collaboration and professional growth

The district has identified 4 major funding areas for AMS funds:

1. Sections to restore slated FTE losses in Art, Music and Drama
2. Stipends to support afterschool programs and decrease financial pressure on families
3. Supplies/Equipment to support programs
4. Partnerships with feeder districts to promote Art, Music and Drama



FUNDING BREAKDOWN



Note: New Stipends will free up multiple Discretionary stipends at each site.

ART, MUSIC & DRAMA SECTIONS



AMS	Art	Music	Drama	Total
CHS	2	1	1	4
FHS	1	4*	1	6
HHS	1	3	1	5
LHS	1	2	1	4
MHS	1	2	1	4
Total	6	12	5	22

MUSIC	GF	AMS	Total
CHS	12	1	13
FHS*	6	4	10
HHS	10	3	13
LHS	8	2	10
MHS	8	2	10
Total	44	12	56

ART	GF	AMS	Total
CHS	9	2	11
FHS	18	1	19
HHS	18	1	19
LHS	13	1	14
MHS	11	1	12
Total	69	6	75

DRAMA	GF	AMS	Total
CHS	3	1	4
FHS	4	1	5
HHS	2	1	3
LHS	2	1	3
MHS	4	1	5
Total	15	5	20

* 1 music section is shared with SSD

ART, MUSIC & DRAMA SECTIONS BY SITE



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MONTA VISTA

Art - AMS	Stu	Ratio	Req	Alloc
Commercial Art	18	32.5		1
TOTALS	18	32.5	.55	1

Music - AMS	Stu	Ratio	Req	Alloc
A Choir	9	36		1
Adv. Treble	6	36		1
TOTALS	15	36.0	.41	2

Drama - AMS	Stu	Ratio	Req	Alloc
Ad Drama H	9	32.5	0.28	1
TOTALS	9	32.5		1

GENERAL FUND

Overstaffing

Art = 0

Music = 1

Drama = 1

*GF is Paid for
by FEA*



ART, MUSIC & DRAMA SECTIONS BY SITE



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LYNBROOK

Art - AMS	Stu	Ratio	Req	Alloc
3D Sc. Des 2-3	8	32.5		1
Ceramics 2-3	5			
TOTALS	13	32.5	.40	1

Music - AMS	Stu	Ratio	Req	Alloc
Adv Treb. Choir	17	36.0		1
A Choir	14	36.0		1
TOTALS	31	36.0	.86	2

Drama - AMS	Stu	Ratio	Req	Alloc
Drama	25	32.5		1
TOTALS	32	32.5	.76	1

GENERAL FUND

Overstaffing

Art = 1

Music = 0

Drama = 0

*GF is Paid for
by FEA*



ART, MUSIC & DRAMA SECTIONS BY SITE



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HOMESTEAD

Art - AMS	Stu	Ratio	Req	Alloc
Art 2	22	32.5		1
TOTALS	22	32.5	.68	1

Music - AMS	Stu	Ratio	Req	Alloc
Jazz Ensemble	21	36.0		1
AP Music Theory	22	36.0		1
Orchestra	18	36.0		1
TOTALS	61	36.0	1.69	3

Drama - AMS	Stu	Ratio	Req	Alloc
Adv Drama/H	22	32.5		1
TOTALS	32	32.5	.68	1

GENERAL FUND

Overstaffing

Art = 1

Music = 0

Drama = 0

*GF is Paid for
by FEA*



ART, MUSIC & DRAMA SECTIONS BY SITE



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FREMONT

Art - AMS	Stu	Ratio	Req	Alloc
AP Studio Art:2D	11	32.5		1
Art 3	8			
TOTALS	19	32.5	.58	1

Music - AMS	Stu	Ratio	Req	Alloc
Chamber Orch	17	36.0		1
A Choir	19	36.0		1
Small Mixed Vocal	21	36.0		1
TOTALS	57	36.0	1.58	3

Drama - AMS	Stu	Ratio	Req	Alloc
<i>Drama Adv / H</i>	19	32.5		1
TOTALS	19	32.5	.58	1

GENERAL FUND

Overstaffing

Art = 0

Music = 1

Drama = 1

*GF is Paid for
by FEA*



ART, MUSIC & DRAMA SECTIONS BY SITE



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CUPERTINO

Art - AMS	Stu	Ratio	Req	Alloc
6220 3D Design 2/3/4	9			
6370 Ceramics 2/3/4	17	32.5		1
6130 Art 3	18	32.5		1
TOTALS	44	32.5	1.35	2

Music - AMS	Stu	Ratio	Req	Alloc
B Choir	24	36.0		1
TOTALS	24	36.0	.67	1

Drama - AMS	Stu	Ratio	Req	Alloc
Drama	15	32.5		1
TOTALS	15	32.5	.46	1

GENERAL FUND

Overstaffing

Art = 0

Music = 0

Drama = 1

*GF is Paid for
by FEA*





Despite 21 Teaching sections of Art, Music and Drama being funded by AMS funds, **FEA still paid for 7 sections of overstaffing in 2024-25 at an estimated cost of \$315,000.**

As enrollment declines continue for the next several years, these problems will worsen.



Planning for 2025-26 section allocation & staffing has begun, so what are the next steps for site AMS plans?

- Work with FEA to address continued overstaffing in Art, Music and Drama
- Continue to solicit and receive feedback on AMS plans
- Explore the need to support other courses such as Dance, Multi-media and Programming with AMS funds
- Project enrollment decreases at all sites and estimate effect on elective course enrollments
- Evaluate the need to make course reductions
- Evaluate effectiveness of partnership with SSD
- Work with Principals to finalize site AMS plans by March ²¹