

Pre-Kindergarten (Pre-K)

Classroom and Capital Need Analysis

Public School Facilities Authority (PSFA)

August 2018

In 2005, the Pre-Kindergarten (Pre-K) Act created New Mexico Pre-K, a voluntary preschool program whose goal is to ensure three and four year olds have access to high quality early education. Part of this program involves the State of New Mexico providing capital outlay through appropriations from the Public School Capital Outlay Fund. Prior to 2017-2018, with the exception of 2012-2013, these funds were allocated to the Public Education Department (PED) who managed the application process and distribution of funds for all eligible entities requesting assistance to build or improve facilities. In 2012-2013 the PSFA managed \$2.5 million awarded by the Public School Capital Outlay Council (PSCOC) for Pre-K facilities. After the 2012-2013 process, management reverted back to PED. In 2017-2018, a \$5 million appropriation was reallocated from PED to the PSFA to once again manage the program. The 2017-2018 process resulted in the full \$5,000,000 allocation funding 10 school districts for 13 projects ranging from renovation of existing space to classroom addition. The school districts contributed \$1,851,053 in local matching funds for a total project funds of \$6,851,053. Under the PSFA, Pre-K capital outlay has planning, project management, and budgetary oversight.

PSFA, through the PSCOC, provides capital funding programs including standards-based, systems-based, and school security. In 2017-2018, a Pre-K capital funding appropriation was reauthorized to PSFA, and was added to the annual awards cycle. Should a recurring legislative appropriation be authorized, PSFA will be able to accommodate the additional program, incorporating it into the timeline.

Purpose of the Pre-K Analysis

In anticipation of growing interest in funding Pre-K, the PSCOC made the request of PSFA to determine the statewide need of Pre-K classrooms.

This analysis provides the following;

- Estimated projected number of Pre-K students statewide if Pre-K program is expand to all eligible student enrollment
- Number of currently enrolled Pre-K students and developmentally delayed (DD) students
- Number of existing Pre-K classrooms as identified in the district's Facilities Master Plan (FMP)
- Number of existing Pre-K classrooms currently in use for developmentally delayed (DD) students and non-DD Pre-K programs
- Number of vacant classrooms
- Square footage of existing Pre-K classrooms, as identified in the district's FMP
- School utilization

- Estimated number of new construction classrooms needed for Full Day Pre-K
- Estimated the number of existing classrooms to be renovated for Full Day Pre-K
- Estimate construction cost for new and renovation Pre-K classrooms per school

Pre-K Enrollment Projection

The PSFA Pre-K projection method uses the average 5-year kindergarten historic trends from each elementary school to develop Pre-K enrollment projections. PSFA determined this method would be the most accurate as it is based historic kindergarten enrollment.

CYFD Enrollment and Classrooms

Pre-K enrollment projections include the CYFD enrollment. CYFD classroom space has been included in this analysis based on the district’s FMP.

Analysis Summary

| Analysis Summary | |
|--|---------------------------------|
| | Totals |
| 2017-2018 Certified 40th Day Count Pre K Enrollment (DD students only) | 9,176 Students |
| PSFA Pre K Enrollment Projection 2019-2020 SY | 50,873 Students |
| Number of Existing Pre K Classrooms as Identified in District Facility Master Plan (FMP) | 615 Classrooms |
| Existing Pre K Classroom Square Footage as Identified in District Facility Master Plan (FMP) | 467,982 Gross Square Feet (gsf) |
| Vacant Classrooms Per School (ES, MS, and HS, as Identified in FMP) | 968 Classrooms |
| Number of New Construction Pre K Classrooms | 1,791 Classrooms |
| New Construction Pre K Classroom Gross Square Footage (1,791 X 1080sf=1,934,280 gsf) | 1,934,280 gsf |
| Existing Classrooms to be renovated for Pre K Classrooms | 631 Classrooms |
| Gross Square Footage (gsf) to be renovated for Pre K Classrooms (631X1,080 sf=681,480 gsf) | 681,480 gsf |
| Cost Summary | |
| Remodel Cost for Existing Space for Pre K Classrooms | \$251.1 Million |
| Construction Cost for New Pre K Classrooms | \$623.4 Million |
| Statewide Capital Pre K Need for Both Renovated and New Construction Classrooms | \$874.5 Million |
| State Share | \$487.8 Million |
| District Share | \$386.6 Million |

Assumptions:

- Enrollment projections were determined by calculating the five year average kindergarten historic trends from each elementary school that had Pre-K or kindergarten enrollment
- Pre-K students included a combination of CYFD, Head Start, DD, Early Head Start, New Mexico Pre-K and New Mexico Early Pre-K programs
- Data for this study came from district FMP's with a date range of 2013 to 2023
- Vacant elementary classrooms listed in the districts FMP were included as available for Pre-K Classrooms
- Calculated new classroom 1,000 (classroom)+ 80 sf (restroom) = 1,080; based on classroom loading of 20 students at 50 sq. ft. per student
- Existing smaller classrooms at 50 sf /student to determine student loading; for example 700 sq. ft. /50 sq. ft. = 12 students
- After number of students were determined based on projections for 2019-2020; number of needed Pre-K classrooms was determined by taking the square footage /20 and or utilization, classroom size, vacant classrooms
- The PSFA Ideal Utilization Ratio:
 - Elementary School = 95% - 100%
 - Middle and High School = 80% -95%
- Gray highlighted boxes [REDACTED] in columns E, G, and H indicate the following;
 - elementary schools with 69% utilization or lower are considered to have available classroom space for the Pre-K program and were not considered for new classrooms; only renovation of existing classrooms.
 - indicate vacant and existing Pre-K classrooms, which are included in the total number of classrooms needed. As a result, it may appear that there are too many renovated and/or new classrooms for the projected enrollment. For example, existing classrooms that are undersized which cannot hold up to 20 students may require additional classrooms
- Rows highlighted in yellow represent elementary schools which have certified 40th day counts for Pre-K or kindergarten
- “n/a” or “?” = data unavailable or unknown information

Sources:

- Public Education Department Certified 40th day count enrollment,

- School district FMP's
- Albuquerque Public Schools provided their Pre-K enrollment projection and number of Pre-K classrooms needed