



LEGISLATIVE FISCAL OFFICE
Fiscal Note

Fiscal Note On: **SB 433** SLS 24RS 1110
 Bill Text Version: **ORIGINAL**
 Opp. Chamb. Action:
 Proposed Amd.:
 Sub. Bill For.:

Date: April 3, 2024	5:46 PM	Author: EDMONDS
Dept./Agy.: EDUCATION		
Subject: Early Childhood Education Data Dashboard		Analyst: Julie Silva

EDUCATION DEPARTMENT OR +\$622,729 GF EX See Note Page 1 of 1
 Requires the Dept. of Education to establish an online Early Childhood Education Data Dashboard. (8/1/24)

Proposed legislation requires the Louisiana Department of Education to create an online Early Childhood Education dashboard to collect and publish certain data concerning early childhood programs throughout the state. The dashboard must be easily accessible and user friendly. Requires the dashboard be fully implemented and accessible no later than August 1, 2026.

EXPENDITURES	2024-25	2025-26	2026-27	2027-28	2028-29	5 -YEAR TOTAL
State Gen. Fd.	\$622,730	\$177,790	\$183,060	\$188,548	\$194,265	\$1,366,393
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
Annual Total	\$622,730	\$177,790	\$183,060	\$188,548	\$194,265	\$1,366,393
REVENUES	2024-25	2025-26	2026-27	2027-28	2028-29	5 -YEAR TOTAL
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
Annual Total	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE EXPLANATION

Proposed legislation will result in an increase in state governmental expenditures. The Louisiana Department of Education (LDOE) reports that in order to develop and implement a dashboard for Early Childhood Education that meets the requirements outlined in the bill, the department would need to complete a full audit of the existing data currently tracked concerning early childhood education. Upon completion of this audit, LDOE would enter into a contract to develop a structured data collection process and to design and develop a suite of interactive data reporting tools. LDOE estimates the audit, determination of required data for collection, contracting, and system building process may require one year of planning and an additional year of development for a total cost of **\$500,000**. The contractor would continue to refine and maintain the new data reporting tools through December 2025, and would also provide training to LDOE employees in order for them to continue maintenance of the dashboard in-house upon its completion.

Dashboard maintenance costs are anticipated to total 10% of the initial cost incurred for its development, an estimated **\$50,000** annually. The cost provided for the initial build is based on a similar dashboard implemented by the department; however, it is possible the cost to develop and build this dashboard could be higher. As a result, the cost of annual maintenance would also be expected to be higher. The LFO assumes there will be an increase in expenditures to develop and maintain the dashboard but is unable to corroborate the costs provided by the department.

LDOE plans to hire one (1) Education Program Consultant 3 at a cost of **\$122,730** (\$74,235 salary, \$33,406 related benefits, and \$15,089 operating expenses) to manage the dashboard after it is completed. The department assumes an annual 4% increase in personal services costs and an annual 5% increase in operating expenses. The LFO cannot corroborate the increased workload predicted by the department. To the extent the workload is less than anticipated, it may be absorbable using existing employees. Alternatively, if the workload is more than anticipated, more than one additional employee may be required.

Due to changes related to data collection, early childcare centers may require additional resources or funding, though such an impact is situational and will vary from center to center.

REVENUE EXPLANATION

There is no anticipated direct material effect on governmental revenues as a result of this measure.

Senate
 13.5.1 >= \$100,000 Annual Fiscal Cost {S & H}
 13.5.2 >= \$500,000 Annual Tax or Fee Change {S & H}

House
 6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S}
 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S}


Patrice Thomas
 Deputy Fiscal Officer