

**DOCR – DIVISION OF ADULT SERVICES
2023-25 BUDGET DETAIL**

Reporting Level: 510-80-00-00-00	
Program: EDUCATION SERVICES	

EXPLANATION OF PROGRAM COSTS

The Education program provides educational services to the resident population at four institutions and provides direction/support for the women’s facility in New England.

BUDGET BY TRADITIONAL LINE ITEM

<u>Description</u>	<u>2021-23 Leg. Base Level</u>	<u>2023-25 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 21-23</u>
Salary and Fringe	6,020,165	6,542,710	89%	522,545
Operating	440,403	778,503	11%	338,100
Grants	-	-	0%	-
Total	6,460,568	7,321,213	100%	860,645
Funds				
General	6,133,980	7,128,092	97%	994,112
Other	<u>326,588</u>	<u>193,121</u>	<u>3%</u>	<u>(133,467)</u>
Total	6,460,568	7,321,213	100%	860,645
FTE	23.26	23.26	-	0.00

MATERIAL EXPENDITURES

Salary and Benefits – \$6,542,710 – 89% of budget

Director and Principals – 3.26 FTE
Instructors – 20.0 FTE
Temp Instructors – 4.0 Temp

Other Operating Expenses – \$778,503 – 11% of total budget

Professional Supplies & Materials - GED testing, Read Right supplies, textbook updates and classroom consumables (approximately 21% of operating budget)

Fees and Professional Services - fees and professional services needed to operate educational contracted services - technical education programs. (approximately 56% of operating budget)

**Decision Package \$306,300 for educational programming and career readiness

Travel, supplies, classroom equipment, and leases – travel, supplies and classroom equipment and leases needed to run the facilities education program - (approximately 23% of operating budget)

SIGNIFICANT CHANGES

Salary and Benefits - \$522,545 Increase

Executive Recommendation for salary increases

**Decision Package - Teacher Composite - \$223,430

Operating – \$338,100 Increase

**Decision Package - \$306,300 Educational Programming and Career Readiness

2021-23 CARES expenses were \$0 in this department.

2021-23 ARPA expenses were \$0 in this department

DOCR - ADULT EDUCATION		2021-23 LEG	11/30/2022	REMAINING	2023-25	2023-25
Description	Acct Code	BASE BUDGET	BTD EXPEND	BALANCE	DECISION PKG	EXEC RECOMMEND
511000 - Salaries - Permanent	511000	\$ 3,714,674	\$ 2,350,332	\$ 1,364,342	\$ -	\$ 4,044,288
511900 - Salaries - Adjustment	511900	\$ -	\$ -	\$ -	\$ -	\$ -
599110 - Salaries - Increase	599110	\$ -	\$ -	\$ -	\$ -	\$ -
512000 - Salaries - Other	512000	\$ -	\$ -	\$ -	\$ 223,430	\$ 223,430
513000 - Temporary Salaries	513000	\$ 635,896	\$ 205,265	\$ 430,631	\$ -	\$ 629,515
514000 - Overtime	514000	\$ -	\$ 3,269	\$ (3,269)	\$ -	\$ -
516000 - Fringe Benefits	516000	\$ 1,669,595	\$ 993,563	\$ 676,032	\$ -	\$ 1,645,477
599160 - Fringe Benefits Increase	599160	\$ -	\$ -	\$ -	\$ -	\$ -
521000 - Travel	521000	\$ 24,000	\$ 30,918	\$ (6,918)	\$ -	\$ 34,000
531000 - Supplies - IT Software	531000	\$ 26,130	\$ 34,220	\$ (8,090)	\$ -	\$ 36,130
532000 - Supply/Material - Professional	532000	\$ 127,000	\$ 110,865	\$ 16,135	\$ -	\$ 144,000
533000 - Food and Clothing	533000	\$ 7,800	\$ -	\$ 7,800	\$ -	\$ 7,800
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 17,500	\$ 3,003	\$ 14,497	\$ -	\$ 1,500
535000 - Miscellaneous Supplies	535000	\$ 25,500	\$ 14,045	\$ 11,455	\$ -	\$ 10,500
536000 - Office Supplies	536000	\$ 11,040	\$ 8,622	\$ 2,418	\$ -	\$ 11,040
541000 - Postage	541000	\$ -	\$ -	\$ -	\$ -	\$ -
542000 - Printing	542000	\$ -	\$ 31,393	\$ (31,393)	\$ -	\$ -
551000 - IT Equipment under \$5,000	551000	\$ 25,948	\$ 3,471	\$ 22,477	\$ -	\$ 65,920
552000 - Other Equipment under \$5,000	552000	\$ 15,392	\$ 17,858	\$ (2,466)	\$ -	\$ 5,420
553000 - Office Equip & Furniture-Under	553000	\$ 12,080	\$ 11,212	\$ 868	\$ -	\$ 12,080
561000 - Utilities	561000	\$ -	\$ -	\$ -	\$ -	\$ -
571000 - Insurance	571000	\$ -	\$ -	\$ -	\$ -	\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 2,505	\$ 3,570	\$ (1,065)	\$ -	\$ 9,800
582000 - Rentals/Leases - Bldg/Land	582000	\$ -	\$ 460	\$ (460)	\$ -	\$ -
591000 - Repairs	591000	\$ 6,995	\$ 3,405	\$ 3,590	\$ -	\$ 3,500
601000 - IT - Data Processing	601000	\$ -	\$ -	\$ -	\$ -	\$ -
602000 - IT - Communications	602000	\$ -	\$ -	\$ -	\$ -	\$ -
603000 - IT Contractual Services and Re	603000	\$ 4,800	\$ 7,200	\$ (2,400)	\$ -	\$ 12,800
611000 - Professional Development	611000	\$ 58,433	\$ 52,206	\$ 6,227	\$ -	\$ 79,433
621000 - Operating Fees and Services	621000	\$ 9,200	\$ 2,834	\$ 6,366	\$ -	\$ 9,200
623000 - Professional Fees and Services	623000	\$ 66,080	\$ 39,641	\$ 26,439	\$ 306,300	\$ 335,380
625000 - Medical, Dental and Optical	625000	\$ -	\$ 11	\$ (11)	\$ -	\$ -
682000 - Land & Buildings	682000	\$ -	\$ -	\$ -	\$ -	\$ -
683000 - Other Capital Payments	683000	\$ -	\$ -	\$ -	\$ -	\$ -
684000 - Extra Repairs/Deferred Main	684000	\$ -	\$ -	\$ -	\$ -	\$ -
691000 - Equipment Over \$5000	691000	\$ -	\$ -	\$ -	\$ -	\$ -
692000 - Motor Vehicles	692000	\$ -	\$ -	\$ -	\$ -	\$ -
693000 - IT Equip / Software Over \$5000	693000	\$ -	\$ -	\$ -	\$ -	\$ -
712000 - Grants, Benefits & Claims	712000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 6,460,568	\$ 3,927,363	\$ 2,533,205	\$ 529,730	\$ 7,321,213
General Funds		\$ 6,133,980	\$ 3,543,694	\$ 2,590,287	\$ 529,730	\$ 7,128,092
Federal Funds		\$ 323,126	\$ 383,670	\$ (60,544)	\$ -	\$ 193,121
Special Funds		\$ 3,462	\$ -	\$ 3,462	\$ -	\$ -
Total		\$ 6,460,568	\$ 3,927,363	\$ 2,533,205	\$ 529,730	\$ 7,321,213
FTE		23.26	0.00	0.00	0.00	23.26

DECISION PACKAGES 2023-2025 EDUCATION

1)

2023-25 TEACHERS COMPOSITE SCHEDULE – \$223,430

(\$45,652 Juvenile Instructors and \$223,430 Adult Instructors)

Human Resource Management Services prepared The Teacher Salary Study Report. This study was conducted at the request of the Superintendent of Public Instruction (DPI) and the Director of the Division of Juvenile Services, Department of Corrections & Rehabilitation, to make a comparison of public-school teacher salaries and benefits with teacher salaries and benefits at North Dakota School for the Deaf (NDS), North Dakota School for the Blind (NDSB), and the Youth Correctional Center (YCC). The resulting product is a Composite Salary Schedule recommendation for the 2023-25 biennial budget.

Additional salaries for DOCR instructor's needed if the study prepared by HRMS is adopted. Additional funding is needed for instructor salaries based on the Teacher Salary Study Report. The residents are served educational services. It is important to retain competitive salaries for instructors that are instrumental in reintegrating educated residents back into society.

2)

EDUCATIONAL PROGRAMMING / CAREER READINESS – \$306,300

The purpose of educational programming and career readiness is to help ensure adults in custody become employable upon discharge from our custody. The DOCR provides this programming through team members who are instructors and through partnerships with higher education, other governmental agencies, and nonprofits. Examples of DOCR's planned career readiness opportunities include commercial driver's license programming, computer programming, and manufacturing and design apprenticeships. To prepare adults in custody for career readiness and to complement career readiness offerings, the DOCR also offers a variety of educational programs to empower adults in custody to help them navigate their job and life challenges in healthy ways by changing their perspectives and enhancing their tools and skills. Statutory authority can be found in NDCC Section 54-23.3-01.

The DOCR will utilize funding to pay compensation for curriculum fees and instructor fees to higher education and non-profit partners, depending on the structure of partnerships. The DOCR can leverage existing FTE's for some of the program delivery; however, there will be some limitations based on current staffing levels. The DOCR likely will need to engage temporary employees or volunteers to assist with the less specialized aspects of program delivery. There may be technology solutions that would allow some of the content delivery to be more efficient.

The educational and career readiness programming will help them transition to the community more effectively. Education and career readiness have also been shown in research to have the long-term benefit of reducing rates of recidivism, which benefits taxpayers. Employers benefit from adults in custody entering the workforce more prepared to fill needed shortages. Citizens benefit from having healthy and productive neighbors, a stronger work force, and safer communities.