



DOCR – DIVISION OF ADULT SERVICES 2025-27 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>2023-25 Leg. Base Level</u>	<u>2025-27 Exec Rec</u>	<u>Percent of Total</u>	<u>Change from 23-25</u>
Salary and Fringe	5,927,704	6,518,225	80%	590,521
Operating	778,503	1,599,573	20%	821,070
Grants	-	-	0%	-
Total	6,706,207	8,117,798	100%	1,411,591
Funds				
General	6,071,172	6,229,575	77%	158,403
Other	<u>635,035</u>	<u>1,888,223</u>	<u>23%</u>	<u>1,253,188</u>
Total	6,706,207	8,117,798	100%	1,411,591
FTE	21.38	24.38	-	3.00

MATERIAL EXPENDITURES

Salary and Benefits – \$6,518,225 – 80% of budget

Director and Principals – 2.88 FTE
 Instructors – 18.5 FTE

Decision Package – 3 Temp to Authorized FTE - \$61,732
 (2 at NDSP, 1 at MRCC)

Decision Package - Composite Schedule - \$292,862

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Other Operating Expenses – \$1,599,573 – 20% of total budget

Professional Supplies & Materials - GED testing, literacy curriculum supplies, textbook updates and classroom consumables (approximately 12% of operating budget)

Fees and Professional Services - fees and professional services needed to operate educational contracted services - technical education programs. (approximately 81% of operating budget)

Decision Package - \$400,000 Career Readiness

Decision Package - \$627,500 College Technology Solution

Received grant award for \$696,500

Travel, supplies, classroom equipment, and leases – travel, supplies and classroom equipment and leases needed to run the facilities education program -(approximately 7% of operating budget)

SIGNIFICANT CHANGES

Salary and Benefits - \$590,521 Increase

Executive Recommendation for salary/benefit increases (Director & Principals)

**Decision Package – Temporary to Authorized FTE – (\$619,252) reduced temp salaries - \$680,984 increased authorized (Net increase \$61,732)

**Decision Package - Teacher Composite - \$292,862

Operating – \$821,070 Increase

**Decision Package - Career Readiness \$400,000 (federal funds)

**Decision Package - College Technology Solution \$627,500 (federal funds) *Received grant award for \$696,500



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Decision Packages Education

2025-27 TEACHERS COMPOSITE SCHEDULE – \$292,862

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 (NDSD), North Dakota School for the Blind (NDSB), and the Youth Correctional Center (YCC). The resulting product is a Composite Salary Schedule recommendation for the 2025-27 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.

THREE (3) TEMPORARY TO AUTHORIZED FTE TEACHERS – \$105,268

We currently have 3 full-time temp teacher positions. We have had these positions for years. All teachers are doing the same work with the same licensing requirements. Education has added additional programming with the number of students that is growing in many areas. In hoping to give residents the best shot on the streets, education is one of the high ROI departments.

- One temporary teacher oversees electives (computer class, AutoCAD, book club, resident tutors, reading class, SERV Safe, OSHA, supervises Shining Light at NDSP.
- YCC/MRCC temporary teacher delivers schoolwork to students that are not able to come to the school building and does TABE and GED testing and teaches Parenting Inside Out.
- Temporary teacher at NDSP teaches GED class and reading class.

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EDUCATIONAL PROGRAMMING / CAREER READINESS – \$400,000 **(Federal)**

ND DOCR is proposing a Commercial Driver's License (CDL) program and Crane and Rigging program, which falls under the Transportation, Distribution, and Logistics career cluster. The rationale for the selection of this occupation is the need for over the road truck drivers and crane operators in North Dakota; the opportunities for employment for criminally justice involved individuals; and the wage.

According to Job Service North Dakota, heavy and tractor trailer truck driver is deemed an in-demand occupation and has been for the last five years. North Dakota Job Service Labor Market Information shows heavy and tractor trailer truck drivers are the seventh most in-demand occupation in North Dakota.

A felony is a barrier to employment in many fields. Most criminally justice involved individuals the ND DOCR serves have at least one felony. However, most felonies will not prevent them from being hired as a heavy tractor trailer truck driver or crane operator after they have their certification. A felony will prevent individuals from getting the hazmat endorsement. However, there are plenty of jobs in this field that do not require that endorsement.

The proposed program plan will have workforce preparation, workforce training activities, and adult education and literacy activities. Workforce preparation will consist of career readiness, which includes resume building, job interviewing skills, North Dakota Job Service resources, and digital literacy. ND DOCR will be launching evidence based cognitive behavioral programming for those who have historically had difficulty maintaining employment for at least six months. This curriculum will help participants identify and practice the thought processes and skills needed to maintain employment. The workforce training activities, which are provided by a combination of contracted crane and CDL instructors as well as ND DOCR instructors, include basic training on driving a stick shift truck in a simulator, CDL written test preparation, driving instruction and practice, and the CDL driving test. The training activities will result in a credential—the Commercial Driver License. The same for operating a crane boom truck.

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COLLEGE TECHNOLOGY SOLUTION – \$627,500 (Federal)

This will allow residents access to online college coursework. All college courses have an element of online learning required. This will give residents access to online college coursework. This assists with reentry back into the community that reduces recidivism. Award received in November 2024 for \$696,500.

DOCR - EDUCATION		2023-25	1/31/2025	2025-27	2025-27	2025-27	2025-27
Description	Acct Code	BASE BUDGET	BTD EXPENDED	DECISION PKG	EXEC RECOMMEND	SENATE CHANGES	SENATE VERSION
511000 - Salaries - Permanent	511000	\$ 3,611,282	\$ 2,880,067	\$ 485,435	\$ 4,336,900		\$ 4,336,900
511900 - Salaries - Adjustment	511900						\$ -
599110 - Salaries - Increase	599110						\$ -
512000 - Salaries - Other	512000			\$ 292,862	\$ 292,862		\$ 292,862
513000 - Temporary Salaries	513000	\$ 537,006	\$ 128,280	\$ (619,252)	\$ -		\$ -
514000 - Overtime	514000	\$ 53,939					\$ -
516000 - Fringe Benefits	516000	\$ 1,725,477	\$ 1,203,809	\$ 239,085	\$ 1,888,463		\$ 1,888,463
599160 - Fringe Benefits Increase	599160						\$ -
521000 - Travel	521000	\$ 34,000	\$ 44,312		\$ 44,000		\$ 44,000
531000 - Supplies - IT Software	531000	\$ 36,130	\$ 24,712		\$ 26,130		\$ 26,130
532000 - Supply/Material - Professional	532000	\$ 144,000	\$ 117,723		\$ 144,000		\$ 144,000
533000 - Food and Clothing	533000	\$ 7,800	\$ 35		\$ 1,600		\$ 1,600
534000 - Bldg, Grounds, Vehicle Supply	534000	\$ 1,500	\$ 6,805		\$ 1,500		\$ 1,500
535000 - Miscellaneous Supplies	535000	\$ 10,500	\$ 5,756		\$ 10,500		\$ 10,500
536000 - Office Supplies	536000	\$ 11,040	\$ 18,437		\$ 11,040		\$ 11,040
541000 - Postage	541000						\$ -
542000 - Printing	542000		\$ 1,297				\$ -
551000 - IT Equipment under \$5,000	551000	\$ 65,920			\$ 35,370		\$ 35,370
552000 - Other Equipment under \$5,000	552000	\$ 5,420	\$ 5,853		\$ 5,420		\$ 5,420
553000 - Office Equip & Furniture-Under	553000	\$ 12,080	\$ 2,720		\$ 12,080		\$ 12,080
561000 - Utilities	561000						\$ -
571000 - Insurance	571000						\$ -
581000 - Rentals/Leases-Equipment&Other	581000	\$ 9,800	\$ 5,708		\$ 7,300		\$ 7,300
582000 - Rentals/Leases - Bldg/Land	582000						\$ -
591000 - Repairs	591000	\$ 3,500	\$ 3,709		\$ 3,500		\$ 3,500
601000 - IT - Data Processing	601000						\$ -
602000 - IT - Communications	602000						\$ -
603000 - IT Contractual Services and Re	603000	\$ 12,800	\$ 14,400	\$ 627,500	\$ 635,500		\$ 635,500
611000 - Professional Development	611000	\$ 79,433	\$ 45,554		\$ 74,933		\$ 74,933
621000 - Operating Fees and Services	621000	\$ 9,200	\$ 19,241		\$ 9,200		\$ 9,200
623000 - Professional Fees and Services	623000	\$ 335,380	\$ 347,101	\$ 400,000	\$ 577,500		\$ 577,500
625000 - Medical, Dental and Optical	625000		\$ 9				\$ -
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		\$ 6,706,207	\$ 4,875,528	\$ 1,425,630	\$ 8,117,798	\$ -	\$ 8,117,798
General Funds		\$ 6,071,172	\$ 4,163,455	\$ 395,701	\$ 6,229,575		\$ 6,229,575
Federal Funds		\$ 560,000	\$ 595,921	\$ 1,029,929	\$ 1,754,723		\$ 1,754,723
Special Funds		\$ 75,035	\$ 116,152	\$ -	\$ 133,500		\$ 133,500
Total		\$ 6,706,207	\$ 4,875,528	\$ 1,425,630	\$ 8,117,798	\$ -	\$ 8,117,798
FTE		21.38	0.00	3.00	24.38	0.00	24.38