**Example IELCE Budget Narrative (for Part 1 of Application)**

**Class Structure & Teaching Personnel**

We propose to serve No-Name County, which has with ~13,000 potential-to-serve population. We ideally want to have 8 different in-person classes across the area, operating throughout the year. To teach these classes, we anticipate needing 5 part-time teachers and 1 full-time teacher, who will also be the program’s assistant program director. The breakdown is as follows:

* We assume that teaching one class is an 8-hr per week commitment (including time for planning). For part-time teachers, we assume 8 hrs. per week \* $25/hr. \* 48 weeks.
* No-Name County has two primary immigrant community population centers, and we want to offer 3 weekday class options in each. Our agency headquarters will be the facility in Location A, and we plan to partner with the public library and/or local high school for space in Location B.
* At Location A, we will offer 3 weekday classes: M/W mornings, T/Th mornings, and T/W/Th evenings. The assistant program director will teach each of the morning classes, and 1 part-time teacher will teach the evening class.
* We will also offer a Saturday class at Location A, taught by 1 part-time teacher.
* At Location B, we will offer 3 classes: T/W/Th mornings, M/W evenings, and T/Th evenings. 1 part-time teachers will teach the morning class, and 2 part-time teachers will teach the evening classes.
* We will have 1 integrated education and training class taught by full-time staff.

We also want to offer a morning distance ed class and an evening distance ed class for the whole area, which will be taught by the program director and assistant director.

**Support Functions & Personnel**

* We will have one full-time support staff “student coordinator”. They will work at the central office location. They will answer phones, do new-student intake, data entry, and will be our primary orientation and CASAS testing administrator and coordinator.
* For part-time support staff, we assume 20 hrs. per week \* $20/hr. \* 48 weeks. We anticipate needing 2 part-time support staff, who work primarily at our central office, but can be at Location B as necessary. They will do new-student intake and data entry and will help with orientations and CASAS testing. They will work evening hours depending on the need.
* Our program director and assistant director will help with career coaching, fiscal work, outreach, teaching, partnerships and IET development, and other program activities as necessary.

**Program Development, Facilities, Office, and Admin Support**

* Our agency typically budgets $750 per full-time employee per year for laptops, cell phones, and data plans. We have plenty of other computers on site for part-time employees, so we won’t budget for those.
* Our agency has a computer lab for student use at our central location, as well as 10 student-use laptops and hotspots from our current Adult Education grant. Therefore, we are budgeting for 4 classes to help with replacing computers that are old/break, and to get a few new hotspots.
* We are only serving on county where most staff will just have regular commutes (non-reimbursable), so we are only budgeting 2% of payroll. Our proposed service area is relatively large geographically, and full-time staff who “float” will be doing a fair amount of extra driving.
* Per TDLWD’s guidance we are budgeting $500 for each of 10 classes, plus $5,000 for distance ed.
* For the facilities, office, and admin support . . . in general, our agency plans to provide a fair amount of space, furniture, and donated time for administrative support, so we will budget a minimal amount for those. We also anticipate acquiring free space for classes at local libraries and high schools in the area. In case we need to find different space that costs rent, we are budgeting for the middle of the rent range provided by TDLWD.