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

**Class Structure & Teaching Personnel**

We propose to serve a 4-county area with ~22,000 potential-to-serve population. We ideally want to have 15 different in-person classes across the area, operating throughout the year. To teach these classes, we anticipate needing 9 part-time teachers and 1 full-time teacher, in addition to a few classes taught by the 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 the biggest population center in the area, and we want to offer 4 class options at our central location there: M/W mornings, M/W evenings, T/Th mornings, T/Th evenings. The assistant program director will teach each of the morning classes, and the full-time teacher will teach each of the evening classes.
* In No-Name County, we also want to offer a morning class and an evening class in one other location (2 additional classes). Each will be taught by a part-time teacher
* Three of the counties are not very populated. We want to offer an evening class option in two different locations in each of these counties—that's 6 different classes (we may make some of these morning classes or do once per week morning and evening depending on student needs as we go along). These will be taught by 6 part-time teachers.
* We will have 1 ESL class taught by a part-time teacher.
* We will have 2 workforce development initiative classes: one integrated education and training class and one workplace learning class, one taught by the full-time teacher and one by the assistant program director.
* For corrections education, we will offer 8 classes—2 classes for each of the 4 county jails in the area. We anticipate needing 4 part-time teachers and a full-time corrections ed coordinator. Their responsibilities will include teaching (including distance ed options), Project REAP tablets coordination, and some career coaching activities.

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 full-time staff.

**Support Functions & Personnel**

* We will have two full-time support staff “student coordinators”. One will work at the central office location. They will answer phones, do new-student intake, data entry, and will be our primary fiscal helper.
* The second full-time student coordinator will "float" between the non-central office locations. They will do new-student intake and data entry, and will be our primary orientation and TABE/CASAS/OPT testing administrator and coordinator.
* On occasion, the full-time student coordinators will shift their work schedules to start and end later in order to assist with evening activities.
* For part-time support staff, we assume 20 hrs. per week \* $20/hr. \* 48 weeks. We anticipate needing 2 total part-time support staff. One will assist with daytime activities, and one will assist with evening activities. Both will “float” to various locations.
* We will have one part-time career coach to work with all of our students (20 hrs. per week \* $25/hr. \* 48 weeks) . They will primarily work in the central office location, where we anticipate most students will be, but will also "float" across the area and meet with students in the various class and office locations. They will work a mix of daytime hours and evening hours (or, if needed, we will hire 2 part-time career coaches to each work 10 hours—one for daytime and one for evening). The assistant program director and other full-time staff may also help with career coaching activities as needed.

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

* Our agency typically budgets $600 per full-time employee per year for laptops, cell phones, and data plans. We budget $200 per part-time employee per year for computers.
* Our agency has a computer lab for student use at our central location, as well as 30 student-use laptops and hotspots from our current Adult Education grant, which we anticipate being able to continue using. Therefore, we are budgeting for 10 classes instead of 15, which is $5,000.
* Based on our past experience with travel costs, we are budgeting 4% 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.
* For curriculum per TDLWD’s guidance we are budgeting $500 for each of 15 classes, plus $5,000 for distance ed.
* Our agency has its own marketing function and will add adult education to their standard list of offerings when advertising the agency. We will budget $5,000 total.
* 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. We also anticipate acquiring free space for classes at local libraries and high schools in the area. We are budgeting for the lower end of the range provided by TDLWD.