

Project Pearl - Budget Proposal for 2026-27

Work Description	Cost Details	Total Cost
Asha staff honorariums		
Regular teachers at schools - 2	Regular School teachers. 2 teachers. Salary + Conveyance + data plan, uniforms and deepavali bonus of about 17,000 per month 2*17000*12	408,000
Karadi Path teachers - 7	KaradiPath Teachers. 8 teachers. Salary + Conveyance + data plan + uniform + bonus of about 18000 per month 8*18000*12	1,728,000
Computer teachers - 3	Computer teachers. 3 teachers. Salary + Conveyance +data plan + bonus + uniform about 18,000 per month 3*18000*12	648,000
Kindergarten/balwadi teachers - 5	Average salary (8750) + data plan of Rs.300 for a total of Rs.8800 per month and festival bonus of Rs.7500. Includes one new teacher 5*9050*12 + 5*7500	573,000
Project Coordinator	Includes salary, conveyance and mobile expenses - covered by Amazon	0
Hardware Engineer	Includes salary, conveyance and mobile expenses - covered by Pravartak	0
Sub Total		3,357,000
Educational and other requirements for schools		
Laptops for teachers - 1 new teacher, 1 spare	Laptop, bag and accessories for teachers (2 new computers). Replacement for existing ones. [Not budgeting this year]	0

Changed from 7
to 8 teachers

Stationery items - Long-size note for middle school - Small-size note for primary school - A4 sheet bundles - Dictionaries (classes 4-8)	Average of Rs.200 per child for 350 students 200*350	70,000
Educational materials for teaching English, Maths and Science	Educational Materials - Educational kits 4,000 for English and 5,500 for Maths for two schools - Supplemental kits 1,000 for both Maths and English for three schools - Rs 1000 per computer teachers for kits to teach MES activities.	39,000
Karadi Path kits for teachers	Using the actuals as they are known by the time of the proposal. Kits for 8 KP teachers at Rs. 105000 per teacher 8 * 105000	840,000
Sports/games materials such as skipping ropes, chess boards, balls, etc	Rs.3000 per school for all schools 3000*28	84,000
Repair costs for computers	For school and teacher computers - Including assessories for them as well.	100,000
New/replacement mats for students to sit	150 mats at Rs.170 per mat	25,500
Annual day expenses	Rs.5000 per school for 3 schools Rs.10000 per school for 3 schools 3*5000+3*10000	45,000
Blackboard and scribble area painting	Painting classroom blackboards and children wall scribble areas - including paint and labour Rs.2500 per school for 15 small schools Rs.5000 per school for 7 large schools 2500*15+5000*7	72,500
Fans and bureau	15 fans at Rs.4500 per fan+labour 3 bureaus for storage at Rs.12000 15*4500+3*12000	103,500
Sub Total		1,379,500

Changed from 7
to 8 teachers

Educational & Other requirements for four Kindergarten/balwadis		
Stationery items		
Drawing notes + crayons	Rs.70 per child for 190 children	13,300
Toys, charts, mats, books for KG/balwadi	Rs.7000 per school for four KG/balwadi	28,000
Water bottle for balwadi children	Rs.60 per child for 190 children	11,400
Fans	2 fans at Rs.4500	9,000
Nutrition support in KGs - Koovachipatti & Panneruthu	Rs. 12 per child per day for 20 days per month on average	288,000
Sub Total		349,700
Community Libraries (at Nagalapuram, Suriyaminikkan, Kayathar, Koovachipatti, Achankulam)		
	Rs.1000 on average per month for five libraries	
Rent for the five libraries	5*1000*12	60,000
Honorarium for five librarians (educated, preferably from the same village)	Average of Rs.3000 per librarian + Rs.3000 as festival bonus + Rs. 300 data plan for 5 librarians + Rs. 2500 for Uniforms 5*3500*12 + 5*3500 + 5*300*12 + 5*2500	225,500
Books, magazines and newspapers for five libraries	Newspaper subscriptions at Rs.600 per month per library and books for Rs.10000 per library 5*600*12 + 5*10000	86,000
Lights and mats for all libraries	25 mats and 10 lights 25*150+10*200	5,750
Book shelves	Book shelves for new library at Rs.5000 per shelf	10,000
Sub Total		387,250
Miscellaneous expenses		
Volunteer/Interns - site visit, field trips	Four trips a year at Rs.4000 per trip	16,000
Asha office (Kayathar) - rent	Rs.3500 rent per month and Rs.800 EB per two months – covered by Amazon 3500*12 + 800*6	0

Added uniform costs and reduced salary to 3000

	1. Monthly meeting - Conveyance and refreshments/food during teacher meetings in Kayathar for 12 months at Rs.5000 per month - half the cost met through Amazon 2. CS training - Travel, conveyance and food during trips to Chennai at Rs.4000 per head 3. Trainers to Pearl - Two resources at Rs.10000 total twice a year	
Teacher training expenses	$(5000 \times 12) / 2 + 3 \times 4000 + 10000 \times 2$	62,000
Assessment and evaluation of children (oral written and CS): Printing papers, cost of execution (stationery materials, conveyance, chocolates etc.), bonuses for teachers who do extra grading and data entry work, etc.		60,000
Excursion for 4th/5th students	About 450 of them	315,000
Excursion for 7 KP teachers + 2 regular teachers + 3 computer teachers + 8 RTC teachers + 4 KG teachers + 4 librarians + 2 staff	Average of Rs.5000 per head 30×5000	150,000
Two bikes and one car maintenance	Bike and car of the coordinator and one Asha bike $2 \times 5000 + 10000$	20,000
Admin expenses		20,000
Contingency		21,050
Sub Total		664,050
TOTAL		6,137,500