To 25.05.2018

S. Keerthi

Asha for Education

Email : keerthisurg@gmail.com

Respected Madam,

Sub : Submission of Renewal proposal for MICDA School FY 2018-19 – Reg.

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We have prepared the following items for recurring expenses of the School:

  **Estimated Cost**

1. Construction of Compound Wall Rs. **21,00,000.00**

(It is proposed to construct Compound

wall and fixation of Gate around the School

and Toilet Block in the 1.73 Acres of land.

It is on North, South, East and West part

of the School. ) (Annexure 1)

1. Improvements / Renovations/Alterations **Rs. 4,15,000.00**

in the existing building

(The School construction was completed 20 years

back, It requires some renovations & repairs in

the existing building like, replacement of some

drainage pipes, rainwater piles, drinking water

pipe line, replacement of tiles in the toilet

blocks, and Taps etc., and Distempering of

Ceilings and Walls is also necessary) These two

Estimates are prepared by R.D.Ramesh Babu,

Chartered Engineer, Puttur. (Annexure 2)

* 2 -

Facilitating Computer Lab along with in the School **Rs. 46,000/-**

(furniture in the School for the use of Students,

Internet facilities and accounts maintenance)

*(The Quotation for Computer along with Laser printer*

*is furnished in Annexure 3)*

**Annexure – 4**

**Particulars of students studying from 1st to 5th Class : 2018-19**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **S. No** | **Class** | **SC** | **ST** | **BC** | **OC** | **TOTAL** | **Total** |
| **Boys** | **Girls** | **Boys** | **Girls** | **Boys** | **Girls** | **Boys** | **Girls** | **Boys** | **Girls** |
| 1 | First | **2** | **1** | **3** | **2** | **1** | **-** | **-** | **-** | **6** | **3** | **9** |
| 2 | Second | **-** | **1** | **3** | **-** | **1** | **1** | **-** | **-** | **4** | **2** | **6** |
| 3 | Third | **-** | **1** | **4** | **2** | **-** | **-** | **-** | **-** | **4** | **3** | **7** |
| 4 | Fourth | **-** | **-** | **6** | **3** | **-** | **-** | **-** | **-** | **6** | **3** | **9** |
| 5 | Fifth | **1** | **-** | **4** | **1** | **-** | **1** | **-** | **-** | **5** | **2** | **7** |
| **Total :** | **25** | **13** | **38** |

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**Non-recurring of the School : Proposed Budget for FY 2018-19**

1. **Staff Salaries**
	1. Teachers – **2** x 15,000 x 12 Months - 3,60,000.00
	2. Accountant - **1** x 15,000 x 12 Months - 1,80,000.00
	3. Watchman - 2 x 8,000 x 12 Months - 1,92,000.00

(Day 1 + Night 1 Watchman )

* 1. Cook - **1** x 5,000 x 12 Months - 60,000.00
	2. Sweeper - **1** x 5,000 x 12 Months - 60,000.00
1. Text Books & Note Books - 20,000.00
2. Independence Day, Teacher’s Day, Republic Day - 25,000.00

& Annual Day Celebrations

1. Electricity Charges - 65,000.00
2. Cooking vessels - 4,000.00
3. Travel & Telephone charges - 45,000.00
4. Toilet Maintenance (Acid, Phenol, etc.) - 8,000.00
5. Lighting Material - 5,000.00
6. Sports Kits - 7,000.00
7. Audit Fees - 50,000.00
8. Mid-day Meal Programme – 225 days x Rs. 25 x 40 students- 2,26,000.00
9. School Uniform – 40 Students x 3,000 (2 pairs/student) - 1,20,000.00
10. Miscellaneous - 25,000.00

 **TOTAL : Total : 14,52,000.00**

Note: The Teacher salary has increased as they are coming away from surrounding areas from Puttur. They have to spend nearly Rs. 50 to Rs. 70/- per day for travelling expenses.

 The Mid-day meal was increased from Rs. 20/- to Rs. 25/- due to provision of high nutritious food, with vegetables curries, Egg weekly once.

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**ABSTRACT OF BUDGET REQUEST**

1. Construction of Compound Wall Rs. 21,00,000.00
2. Improvements/Renovations/Alterations Rs. 4,15,000.00
3. Facilitating Computer Lab ` Rs. 46,000.00
4. Non-Recurring of the School Rs. 14,52,000.00

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 **Total : Rs. 40,13,000.00**

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 The total estimated amount for the above the four activities comes for a tune of Rs. 40,13,000/-, It seems it is a huge amount, so, before submitting the proposal, I want to share you over phone, but I have not received phone call from you since last week end.

 I am forwarding now the detailed budget for you and asha volunteers to take necessary decision in the proposed budget.

The school will be reopen on 13th June, 2018.

Thanking you,

(Dr. R. Subbaramaiah)

Secretary, MICDA