

DIGAMBARPUR ANGIKAR

Vill + P.O- Digambarpur, Via: Kashinagar, P.S- Dholahat,
Block- Patharpratima, Dist- South 24 Parganas, Pin-743349
Pre-Primary Education Centre
for 2026-27

Items	25-26 rate (INR)	25-26 total (INR)	26-27 Rate (INR)	Count	Times per year	26-27 Total (INR)	Asha's Share (INR)	Rate Delta ('26 - '27)	Amount Delta ('26 - '27)	Justification
Educational kits for 339 children [Items: Subject specific Text book @ 450, notebook@50, pencil@10, Ereser @10, Sharpener@10, Crayon@30,Drawing book@40]	600.00	174,600.00	600	339	1	203,400.00	203,400.00	0.00%	14.16%	Educational support is essential for these marginalised children to continue their ongoing education.Guardians are unable to purchase education kits due to their poor economic condition.
Honorarium for teachers	5,500.00	462,000.00	5800	7	12	487,200.00	487,200.00	5.17%	5.17%	Teachers are provide quality education .
Coordinator cum Accountant for co-ordinating all ASHA supported education project	8,500.00	102,000.00	9000	1	12	108,000.00	108,000.00	5.56%	5.56%	One Accounts & admin staff will manage all ASHA supported education project

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Salary for Ayas	3,750.00	135,000.00	4000	3	12	144,000.00	144,000.00	6.25%	6.25%	As the children are just cross 3 years of age,so Ayas are there to look after them and ensure regular hygenic and good health.Prepare quality food and distribute
Cooked Nutritious food for 339 children [Items: Rice @ 5 , dal@5, seasonable vegitable@ 2, Soyabin@2, weekly egg and chicken@6.	20.00	1,746,000.00	20	339	300	2,034,000.00	2,034,000.00	0.00%	14.16%	Malnutrition is a major concern among these children. Majoriy of them are coming from poor BPL category families. Supplementary food will ensure their growth and safe mind set up
School uniform @200, shoes@200, school bag@200 for 339 children[once in a year]	700.00	203,700.00	600	339	1	203,400.00	203,400.00	-16.67%	-0.15%	These items will encourage children to attend class on regular basis.Make them safe and a feelings of pride.
Distribution quarter wise Hygienic kits to all 339 children,quarterly [Items: Tooth Paste @ 45,Tooth Brush@20, Soap@30,Comb@5]	120.00	139,680.00	100	339	4	135,600.00	135,600.00	-20.00%	-3.01%	All these items are necessary for their good health and maintain hygenic environment
Health check up by qualified doctor[Once in every month],covering both the centres.	2,000.00	48,000.00	1500	2	12	36,000.00	36,000.00	-33.33%	-33.33%	Ensure safe and healthy health status.

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Celebration of Red letter day	0.00	0.00	2500	4	1	10,000.00	10,000.00	100.00%	100.00%	Celebration of Republic Day,Independence Day, Rabindra Jayanti & Mahatma Gandhiji,s Birth day. Create Patriotism among the students
Mother's meetings [Topic discuss: Importance on education,parental role ,Personal care & child health, hygeine,Timely immunization & health referral].Refreshment cost@1500 per event	1,000.00	24,000.00	1200	2	12	28,800.00	28,800.00	16.67%	16.67%	Mothers need to be accountable on their kids education.Their participation and update knowledge on related isseus are very important.Hence these events plans

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Annual Cultural event with all students	10,000.00	20,000.00	15000	1	2	30,000.00	30,000.00	33.33%	33.33%	Students will gather at a common place,performance and enjoy a full day with food

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Training of Teachers [two time in a year][for better pedagogy dev and improve teaching skills	0.00	0.00	8000	2	1	16,000.00	16,000.00	100.00%	100.00%	Organize two time two days duration training with teachers by external experts/resource agency

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Rent for education centre at Mallickpur	9,000.00	108,000.00	10000	1	12	120,000.00	120,000.00	10.00%	10.00%	Monthly rent payment to Mallickpur centre
Stationery & Centre maintenance : Stationary [Paper, Photocopy ,broom,water etc] @1000 , School maintenance [Detergent, phenyl etc] @1000 & Internet & Electricity@ 1000	3,000.00	36,000.00	3000	1	12	36,000.00	36,000.00	0.00%	0.00%	All these items are regular recurring expenses for running both the education centres smoothly. Proper supervision and keep healthy environment is essential component .
Total		31,98,980.00				35,92,400.00	35,92,400.00	10.95%		

Estimate cost for construction	0.00	0.00	625	2475	0	0.00	0.00	100.00%	0.00%	Students are constantly increasing in
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Swapan Kumar Mandal
Secretary, Digambarpur Angikar

Comments by Subash/Varsha	Our Comments
	Not Applicable
Students have increased from 291 to 339, which is about 16% increase. Last year comment for 9% increase was to look at student number and inflation Review comments: How many teachers? Even if the number hasn't gone up, 16% increase in rate is still higher. Question to project partner: Why is the increase high? This number is too high	At present total 7 Teachers are managing all students[even the increased students volumes].Yes,we have increased their salary 16%, based on market price. BUT if it looks higher, then it may be reduced to at least 10% salary hike for the teachers. 6/22: 5% increase. \$5775
Students have increased from 291 to 339, which is about 16% increase. Last year comment for 6% increase was to look at student number and inflation Review comments: The increase in rate of 14% is high. Question to project partner: Why is the increase high? This number is too high	Presently One senior person is closely monitoring both the two centres on a regular basis. As students' volume has increased this year, hence we were proposing to increase his salary 14%, based on market price. BUT if it looks on the higher side, then I may suggest reducing the salary hike to 10% in this year for the person. 6/22: \$500 increase. New Rate: \$9000

Comments by Subash/Varsha	Our Comments
Students have increased from 291 to 339, which is about 16% increase. Last year comment for 6% increase was to look at student number and inflation Review comments: The increase in rate of 14% is high. Question to project partner: Why is the increase high? This number is too high.	Presently 3 support persons are managing all the students [even the increased numbers] As student volume has increased this year, their workload has also increased. Hence we were proposing to increase his salary 14%, based on market price. BUT if it looks on the higher side, then may suggest to reduce the salary hike to 10% in this year for the person. 6/22: ~5%.
No increase in rate despite the increase in the number of students	Not Applicable
Decrease in rate: 26-27 Rate is lower than 25-26 by a total of INR100 due to cost of uniform, shoes and bags (Uniform: INR50, Shoes: INR20 and Bags: INR30)	We will bargain the price as we have to purchase an increased number of products in this year,compared to previous year
Decrease in rate: 26-27 Rate is lower than 25-26 by a total of INR20 due to: 1) Comb: Old Rate: INR10, New Rate: INR5 2) Cutter: Old Rate: INR15, New Rate: INR0 (Removed from the list)	We will bargain the price as we have to purchase an increased number of products in this year,compared to previous year.We don't need Cutters this year,due to safety issues.
Decrease in rate: 26-27 Rate is lower than 25-26 by INR500	We have convinced the Doctor as this is a social cause not related to any commercial value.

Comments by Subash/Varsha	Our Comments
New Line Item for 26-27 Can we combine this expense with the annual cultural event, which is already an existing line item? Details of expense?	Plan is to celebrate Four Red Letter Day in India. Make aware the students about our National Heroes life History, their contribution to the Nation and motivate the students on National Integration & Patriotism. Costing is for: Stationaries, Refreshment, Small decoration etc. We feel these four days need to obsed in school as the Govt schools are also doing the same. Review by RVS on 6/18: \$10,000 is still on the high side. Need to be revised. Any recommendation by V or S? It comes to per student \$7 Sourav Reply on 6/19: Plan is, Organize 2 Annual day event,1 for each School Rs 10,000.00 towards food for each event @ INR 55 for each food packet x average 180 students= 9900.00. Saurov reply on 6/21: We have just completed another round of discussion among our Team. We need to rectify this Budget. We will plan to organize one single event for a full day duration, where all 339 students and all teachers will participate. Estimated Budget break up as follows: · Hire Sound system@ 2000.00 · Venue Decoration expenses@ 2000.00 · Token prize distribution to the participants in different event@ 2000.00 · Food Expenses: @ 70.00 x 340 no's Food packets = 23800.00 · Miscellaneous Exp@200.00 6/22: We prefer 4 events instead of 1 per year. Keep it simple that costs way less. Eg: Flag hoist + Distribute sweets. How much do we recommend? \$2500 per event. Same as original budget (Total: \$10,000)
Increase in rate: 26-27 Rate is higher than 25-26 by INR500 Number of parents went up because of children count. Per event total has also increased. Question to project partner: The rate increase of 33% is still more than anticipated. What's the reason? Hows it different from last year's?	Actually this year, as student strength has increased,hence obviously more number of mothers will participate in monthly Mother,s meenting. Hence the Budget has increased in this line item. 6/22: Increase by 15%. Rate: \$1,150

Comments by Subash/Varsha	Our Comments
Increase in rate: 26-27 Rate is higher than 25-26 by INR5000 Need breakdown for 26-27 with respect to event expenses such as sound system, food etc., Question to project partner: Why has the cost gone up 33%? Can this additional expense cover the 'Red Letter Day' celebration line item?	Again,as the students' volume has increased obviously the Budget has increased. Plan is to organize one full day event with the children. Budget Break up: Hire Sound system@ 2000.00, Venue Decoration expenses@ 2000.00,Food@10,000.00 & Token prize distribution to the participants in different event@ 1000.00 Question to Program Coordinator: Breakdown for food expense of \$10,000 per event? 6/22: Breakdown of food expenses Do parents come? Is it for 2 schools?

Comments by Subash/Varsha	Our Comments
New Line Item for 26-27 Question to project partner: Could you give us details on the training?	Two days duration Teachers Training will be organized on: Teaching skill improvement, Understand Child Psychology, Play-based pedagogy, IEC Development, Classroom Management, and inclusive education. Budget Break up: Hire a consultant for 2 days x@ Rs 3000.00 & Food expenses@4000.00 Question to Project Coordinator: Do all 7 teachers go for the training? Are the teachers only from Pre-primary (or) the teachers from the other school are included as well? Self review for V and S: Is this expense included in Cornell as well? Saurav Reply on 6/19: Yes propose Teacher Training, all the teachers [Pre-Primary and Angikar Kishalay Niketan] will attend VS Comment: Kishalaya also has Teacher training but on digital literacy and spoken english classes. 6/22: Food expenses: Assuming 20 people at \$100 = \$2000 per session. Consultant expense: \$3000 x 2 people x 2 times = \$12000 Food expense: \$2000 x 2 times= \$4000 Total: \$16,000

Comments by Subash/Varsha	Our Comments
Increase in Rate: 26-27 Rate is higher than 25-26 by INR1000 Comment from last year: Rent Ramya went to this place ..it is not great and rent is high. But it is necessary and we to revisit this next year Should we revisit the place and it's high rent? Question to project partner: Have you changed the premises of the school? If it's in a different location, we would need the photos. If it's the same location, what has changed?	Yes, we have changed the premises ,which is better than the previous one.The monthly rate is including the electricity charges too. Question to PC: Could you send us the pictures of the premises. Ramya is very much interested as well. VS: Pictures sent were incorrect (other school). Ramya asked for new pictures VS: Latest pictures shared by Coordinator.
New Line Item for 26-27	Yes, we will do