

BSPES

Uttar Pradesh

Maulik Nagri
Project Steward
August 2022



Year 2022-2023

August Update



- For academic year 2022-2023, BSPES management reported that student count is ~330 at the beginning of year, and not expected to change during the academic year
- BSPES management also reported that teacher count at beginning of the year is 26, with a plan to fill 5 vacancies
- Chapter volunteers performed a virtual site visit on August 17, 2022:
<https://drive.google.com/file/d/1aF4cZecoNHYQuvZI7eazglZzXS4AgcPF/view>
- BSPES management also noted that there are key learning gaps due to the pandemic. The school staff is focused on having remedy classes for students to bridge this learning gap.
- Management also reported that many school days were lost due to excessive heat and electricity cuts
- BSPES staff reported 100% pass rate in 10th grade as well as 12th grade
- BSPES noted that it has not recovered from drop in students (estimate for ~300 students), when transportation service was discontinued
- Also, BSPES staff said many parents decided not to enroll their children in prior years, as government had directed promoting students without studies. BSPES staff noted many parents sent their children to free or highly subsidized government schools due to pandemic constraints.
- BSPES staff mentioned that many CBSE schools have opened around the BSPES school
- Donations that had reduced to Covid-19 pandemic continue to be at lower levels even after the pandemic is gone. These donations tend to be more project- specific, where more donations are needed for general school operations.
 - BSPES school management requested donations for supporting salary subsidization general school operations

Year 2022-2023

Budget Proposal

- BSPES management said that it is difficult to prepare a bottoms-up budget for academic year 2022-203 because of difficulty in projecting donations and student count
- BSPES provided the following high-level expense estimate:

Expense Head	Annual	Monthly
Salary	46,000,000	3,833,333
Repairs and Maintainance	10,000,000	833,333
Other Administration Expenses	28,000,000	2,333,333
Total	84,000,000	7,000,000

- BSPES estimated salary inflation at 8% to 10% and non-salary inflation at 12% to 20%

Year 2022-2023

Proposal – 1st Installment



- The chapter proposes INR 5,67,000 as the first installment of the academic year 2022-2023 to cover teacher and staff salaries.
- This installment is calculated as ~50% of the annual support from chapter given in 2018-2019 academic year (around USD 14,000).

Statement for Voting

- Do you support sending INR 5,67,000 for teacher and staff salaries for 2 months for the year 2022-2023?

Treasury Checklist Statement Proposal

- The amount INR 5,67,000 proposed to be sent in September 2022 to provide teacher and staff salaries for 2 months and cover additional operating expenses.