

PKK Budget for Education, guidance and inclusion prog. for children with deafness- 2026 - 2027					
Sl.No.	Budget Item	Budget 2025-26	Utilisation	Budget for 2026-27	Remarks
<b>1</b>	<b>PROGRAMME COST</b>				
<b>1.1</b>	<b>Salary/Remuneration</b>				
1.1.1	Special Educator 1	156,744.00	156,744.00	186,468.00	Raise in salary. Salary - Rs.15,539.00 p.m
1.1.2	Special Educator 2 (Part-time)	120,948.00	92,300.00	120,948.00	The underutilisation resulted from the resignation of the Special Educator in this post. A new Special Educator has been engaged on a part-time basis. Salary - Rs.10,079 p.m
1.1.3	Trainee Educator 1	96,000.00	90,000.00	-	Trainee Educator 1 has been promoted as Junior Educator and shown in the next row.
1.1.4	Junior Educator	-	-	120,948.00	Salary increase is proposed consequent to the promotion from Trainee Educator to Junior Educator. Salary - Rs.10,079 p.m
1.1.5	Audiologist cum Speech Language Pathologist (Part-time)	-	-	240,000.00	New appointment. Salary - Rs.20,000 p.m
1.1.6	Inclusive Education Facilitator	96,000.00	74,000.00	-	The underutilisation resulted from the resignation of the staff member in this position. In the current year, the role will be managed by existing organisational personnel, and the associated expenditure will be borne by the organisation as its own contribution.
1.1.7	Parent and Child Support Coordinator	96,000.00	96,000.00	120,948.00	Raise in salary. Salary - Rs.10,079 p.m
1.1.8	Community Motivator cum Resource Mobiliser	207,828.00	207,828.00	230,040.00	Raise in salary. Salary - Rs.19,670 p.m
<b>1.2</b>	<b>Training/Workshop/Awareness Prog./Teaching Aid</b>				
1.2.1	Parents' Training/Workshop	10,000.00	9,094.00	10,000.00	Same as last year 5 prog.x Rs.2000/
1.2.1	Teachers' Training	30,000.00	26,858.00	25,000.00	Under the Teacher's Training budget head, some activities were conducted using in-house resources, resulting in underutilisation of the allocated funds. Accordingly, the budget for this component has been reduced in the current year.
1.2.3	Sensitisation / Awareness Programme	30,000.00	29,947.00	30,000.00	Same as last year
1.2.4	Teaching Aid	-	-	30,000.00	Provision has been made in the forthcoming year's budget for Teaching Aid (including books, charts, cards, etc.) required for classroom activities. A lump sum amount has been proposed for this purpose.
1.2.5	Annual Sports	5,000.00	5,270.00	30,000.00	Under the Sports budget head, the total expenditure was approximately Rs. 32,000. The balance amount was borne by the parents and organisation. Based on this, and to reduce the financial strain on both the organisation and parents, a higher allocation has been proposed for the current year.
1.2.6	Visit/Excursion	5,000.00	4,994.00	30,000.00	Under the Visit/Excursion budget head, the total expenditure was approximately Rs.26,000. The balance amount was borne by the parents and organisation. Based on this, and to reduce the financial strain on both the organisation and parents, a higher allocation has been proposed for the current year.
1.2.7	Observance of Special Days	5,000.00	3,244.00	5,000.00	Same as last year
<b>2</b>	<b>ADMINISTRATIVE COST</b>				
2.1	Administrative Assistant	162,000.00	162,000.00	186,000.00	Raise in salary. Salary Rs.15,500.00 p.m
2.2	Accounts Assistant	120,948.00	120,948.00	145,056.00	Raise in salary. Salary Rs. 12,088.00 p.m
2.3	Electricity	18,000.00	18,000.00	24,000.00	Rs. 2000.00 p.m (Enhanced by Rs.500.00 p.m)
2.4	Printing & Stationary	14,400.00	14,592.00	14,400.00	Same as last year
2.5	Travel Expense	18,000.00	8,717.00	12,000.00	Rs.1000.00 p.m (Reduced by Rs.500.00 p.m, as there was underutilisation)
2.6	Cleaning & Maintenance	24,000.00	25,025.00	36,000.00	Rs.3000.00 p.m (Enhanced by Rs.1000.00 p.m)
<b>3</b>	<b>Direct Support to Children with Deafness/Families</b>				
3.1	Hearing Aids for early Identified poor children	250,000.00	250,000.00	200,000.00	The budget has been reduced by Rs.50,000, as this amount has been supported by a long-standing donor (ladies' club).
3.2	Travel support to poor children attending from remote villages	30,000.00	32,170.00	30,000.00	Same as last year
3.3	Critical technical support for cochlear implanted children & Repairing support for Hearing Aids	30,000.00	28,743.00	50,000.00	The budget has been enhanced by Rs. 20,000 due to the increased cost of hearing aid repairs.
3.4	Teaching Learning Materials for Poor Children	30,000.00	30,000.00	30,000.00	Same as last year
3.5	Food support to families	96,000.00	96,000.00	100,586.00	Enhanced by Rs. 4586.00.
<b>4</b>	<b>One Time Expenses</b>				
	Covered shade in the open courtyard of the school building	110,640.00	110,640.00		
	Desktop Computer			60,000.00	
	<b>TOTAL</b>	<b>1,762,508.00</b>	<b>1,693,114.00</b>	<b>2,067,394.00</b>	

**2026-27 Budget for AfE**

**1,998,000.00**

(after adjusting for carry over from last year)