

**Overall Program Expenses (April 2026 - March 2027)**

	Unit	Number	Cost	total budget
<b>A) Alternative School - Jeevan Shiksha Pahal</b>				
<b>Number of children - 200</b>				
Salaries	Salary per Teachers per month	12	28000	4,032,000
Transport	costs per week	43	11000	473,000
Stationery	children p.a.	200	800	160,000
Venue Maintenance	per month	12	15000	180,000
One meal for Children	per child per week	43	190	1,634,000
Medical Support	per month	11	2000	22,000
Exposure Visits	per quarter	4	32000	128,000
Workshops with children (theatre, art)	every quarter	4	20000	80,000
Specific Interventions (Shabad Shala, Art1st)	per quarter	4	50000	200,000
Well-being and Mental Health Interventions	counselor support and session materials per	43	10000	430000
				<b>7,339,000</b>
<b>B) Outreach Education Program - Libraries and</b>				
<b>Number of children - 2600</b>				
Salaries	monthly salary	21	11000	2,772,000
Materials and Stationery	children p.a.	2600	450	1,170,000
Rental Space	per centre per annum	7	26400	184,800
Community Fairs	per locality	30	4000	120,000
Program Supervision and Guidance	monthly salary	2	34000	816,000
				<b>5,062,800</b>
<b>C) Residential Facility</b>				
<b>Number of children - 75</b>				
Warden Salaries	wardens per month	1	30000	360,000
Two Meals for Children (third meal in	per child per week	52	600	2,340,000
Sports and Extracurricular Activity Costs	per month	12	8000	96,000
Medical Support	per month	12	3500	42,000
				<b>2,838,000</b>
<b>D) Support to Senior Students</b>				
<b>Number of children - 65</b>				
Examination Fees		45	4500	202,500
college fees	number of students	10	30000	300,000
admission preparations	tutor- months	20	10000	200,000
travel	number of students	18	3000	54,000
				<b>756,500</b>
<b>E) Capacity Building and Organizational Development</b>				
Training to 35 education Team Members	days cost/per day	25	600	525,000
Exposure Visits	average cost per person	35	3000	105,000
				<b>630,000</b>
<b>F) Publications, Research and Seminar Events</b>				
Illustrations and Design for Children's Literat	books	6	50000	300,000
team members	people months	18	30000	540,000
Documentation	number of reports	3	50000	150,000
Participation in book fairs, and book events				
Public Events	events	2	65000	130,000
				<b>1,120,000</b>
<b>G) Indigenous Education Network</b>				
Indigenous Education Meet	national meet	1	500000	500,000
Travel and Stay - Adivasi edu sites	people trips	10	17000	170,000
Documentation / Curriculum Audit fellowship	person-months	10	25000	250,000
				<b>920,000</b>
<b>Education Program Total Expenses (A+B+C+D+E)</b>				<b>18,666,300</b>

Asna total support-

Asha supporting 6 teachers 2016000

Some fund would be allocated towards the administrative expenses.

NZ - 5/26/2026. Per email from Madan, I am adding the note about the administrative expenses.

