

Sno	Budget Item	Budget 2025-26	Actuals 2025-26 (Apr to Mar)	Comments	Budget 2026-27	Comments
	No of Schools	15 regular schools, 35 KaradiPath schools and total 38 computer schools (out of 90 of which Amazon bears 52)	15 regular schools, 35 KP schools and 38 computer school (Amazon bore 52).	Moved a lot of teachers to KaradiPath teachers. That number increased.	14 regular schools, 45 KaradiPath schools and 90 computer schools	Note that through KP we are reaching 2 GHS and one regular teacher provided to another GHS. We do not do other thingss in these schools.
	No of Students	1,900		Note this doesn't include the 5 schools taken up per CEO request as only provided teachers for these schools.	4,200	We are dropping some smaller schools and taking bigger schools to retain strength at same level.
	Teachers	15 regular + 14 KaradiPath + 12 computer + 1 lead teachers	15 regular + 14 KaradiPath + 12 computer + 1 lead teachers		14 regular + 19 KaradiPath + 27 computer + 2 lead teachers	Other than one lead covered by Amazon, all the rest are covered here. KP - 3 more. CS - 15 more. Lead - 1 more.
	Coordinator + System Admin	1 Coordinator	2 Coords and 2 System Admins - All Covered by Pravartak and Amazon		1 Coordinator + 1 System Admin.	Other two will be covered by RTC and Amazon Explore.
1	Regular School teachers. 14 teachers. Salary + Conveyance + data plan, uniforms and deepavali bonus of about 17,000 per month	27,00,000	76,75,659	Loyalty and other awards also included here.	28,56,000	
2	Computer teachers 27 teachers. Salary + Conveyance +data plan + bonus + uniform about 18,000 per month	21,12,000			58,32,000	
3	2 Lead Teachers: Salary + Conveyance +data plan + bonus about 28,000 per month	3,00,000			6,72,000	
4	KaradiPath Teachers. 19 teachers. Salary + Conveyance + data plan + uniform + bonus of about 18000 per month	26,88,000			41,04,000	
5	Asst Coordinator Salary and Asst Accountant Salary. Coordinator covered by RTCs and accountant covered by Admin.	6,48,000	6,45,063	Some of the uniform and network charges seems to have got covered elsewhere.	7,32,000	
6	System Admin salary: Salary + Conveyance + data plan + uniform + bonus of about 28000 per month				3,36,000	
6	Librarian Salary - One librarian at Annanagar and two more. Palavakkam is currently covered by Michelin. That may come back to us and one more.	1,17,000	14,059	Only one librarian and started late in the year.	91,000	
7	Stationery Materials - 200 per child for 4000 children Large Notebooks for Middle Schools, Small Notebooks for Elementary, A4 Sheets and Dictionary	3,80,000	3,59,063	Some minor purchases for meetings and training also included here.	8,40,000	
8	Educational Materials -- Educational kits 5,000 for English and 6,000 for Maths for 3 new schools. Supplemental kits 1,000 for both Maths and English 8 schools. Rs 1000 per computer teachers for kits to teach MES activities.	74,500		Didn't purchase these.	1,09,000	
9	Sports Materials - Replenish balls, racquets, skipping ropes, etc. 3,000 per school	1,05,000		Did not buy sports materials.	2,70,000	
10	Repair costs for computers (school and teacher computers) - Including assessorys for them as well.	1,40,000	79,497		3,50,000	Significantly increased because of Amazon rollback and increased requirements (more computers out there).
11	Replacement Mats at about 180 per mat 500 mats	85,000	51,850	Not sure why we bought only this many mats.	90,000	Same number as last year.
12	Black board and scribble area repainting -- 30 small schools 2,500, 15 large schools 5,000	1,50,000	1,49,305	Covered most of the schools.	1,50,000	These would include Amazon schools as well.
13	School day and other school functions -- 40 small schools 5,000, 15 large schools 10,000 per school	2,05,000	1,50,244	As most schools celebrated this year, cost exceeded estimate.	3,50,000	Significantly increased because of Amazon rollback.
15	Teachers training expenses - Monthly teacher meetings and misc content work and other office meetings in Thiruvallur. Rs 20000 per month. Sept Maths/Science meetings -- Rs 60000.	2,44,000	2,88,022	The excess was due to RightStart CS expenses that couldn't be assigned elsewhere like for Asha Mumbai or other organisations.	3,00,000	
16	Other Admin expenses-- courier, project accounting, any publicity materials (photo printing, posters) etc. Plus Misc / Emergencies.	52,500	34,321	Many things that werent categoried properly in the account end up here.	74,000	
17	Assessment and evaluation of children (oral written and CS): Printing papers, cost of execution (stationery materials, conveyance, chocolates etc.), bonuses for teachers who do extra grading and data entry work, etc.	80,000	9,233	More seems to have been assigned to Amazon.	1,80,000	Significantly increased because of Amazon rollback.
	Rent for the office at Kaivandur as well as one workstation at Mylapore office.		36,000	Paid rent for one workstation in Mylapore office. Not sure how this was missed in last year's budget.	1,74,000	Note that Rs 10000 more is being reduced every month from the amount paid for the office reconstruction.
	Excursion for 4th/5th students. About 800 of them.				5,60,000	This used to be only in the Amazon budget last year.
18	Scooters at Thiruvallur office: Total cost for the year. Maintenance + Petrol - 4000 per month for old scooter.	48,000		This got accounted in computer maintenance, coordinator vehicle maintenance and other heads.	48,000	Only ongoing petrol and maintenance.
19	Misc purchases for the Annanagar and one new libraries / evening activity centre (mats, books, stationery, water drum/dispenser etc.)	40,000		New library did not start and no purchases for existing two libraries.	40,000	Same as last year.
21	Teacher Excursion - 6000 per teacher - include Pravartak staff. Assume about 80% attend.	2,16,000	2,14,261		3,60,000	
22	Karadi Path in 2 schools executed by regular teachers and at 43 schools through KaradiPath teachers.	9,85,000	8,84,348	One less kit here than planned.	11,55,000	
23	Coordinator / System Admin (2) / Accountant (2) Vehicle maintenance	30,000	29,002	Includes some of the maintenance of office Scooters (item 18).	30,000	
24	Misc hardware for office and schools	1,50,000	1,53,210	Last year this line item was for Sangamam office roof repair.	1,00,000	
	TOTAL	1,15,50,000	1,07,73,137		1,98,03,000	