

ISW Project 2025-26

Institute Of Social Work.,29B, Chetla Central Road,Kolkata,

WEST BENGAL 700027

Tel: 91-33-24796607

Programme	Items	Total amount per year	Asha's Share	ISW's Share
Barasat - 3 centres	Recurring Expenses	1,472,020	1,030,414	441,606

Programme	Items	Total amount per year	Asha's Share	ISW's Share
Lekhapara center	Recurring Expenses	1,178,000	1,001,300	176,700

Programme	Items	Total amount per year	Asha's Share	ISW's Share
Khidirpore center	Recurring Expenses	935,970	842,373	93,597

	Total	3,585,990	2,874,087	711,903
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Nupur Sanyal - iswcht@gmail.com			
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Project Partner, Institute of Social Work, Primary Education Project	
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Barasat - ISW Project 2025-26

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Items	Rate	Count	Times per year	Total	Asha's Share 2024	Justification	Prioritize	Reason for increase/decrease from 2024	
English Training for Nursery Kids	60	67	1	4,020	0	Provide worksheets, rhyme books	High	New requirement	
English Training for Primary kids(Class I to IV)	200	40	1	8,000	0	Provide English knowledge books and Games –ie , Sentence making, word	High	New requirement	
Maintenance & Electricity		1	1	-	0	Nursery: 5 hrs, Coaching Classes: 6 hrs (all days in a week). in 3 centers	Medium	Electricity is a new requirement and mandatory.	
Honorarium for teachers(Barasat - No.of students - 315) Teacher/Student Ratio - 1:29, ex Coordinator	3500	6	12	252,000	445200	Arts Subject. History, Geography, Bengali, Social Study etc.	High	No. of students increased from 285 to 315. No. of teachers 11. Added 1 coordinator to manage overall activities in all 3 centers and 1 English teacher. Salary has also increased from an annual budget of Rs.4.92 lakhs in 2024 to Rs.6.18 lakhs in 2025	Nursery: 60, Coaching Classes: 210, Spoken English : 15, Computer :30 Total students in all 3 centers - 465
	5000	1	12	60,000		Coordinator for day to day activities			
	4000	4	12	192,000		Science & Mathematics			
	4000	1	12	48,000		English			
	5500	1	12	-		Computer Teacher			
Honorarium for teachers(Suryasen Pally - No of students - 80) Teacher/Student Ratio - 1:20	3500	4	12	168,000	109200	All Subjects	High	No of teachers remains the same	
Honorarium for teachers(Cibana - No.of students - 70) Teacher/Student Ratio - 1:35	2500	2	12	60,000		All Subjects	High	No of teachers remains the same	
Helpers and Community workers/Accountant(all 3 centers)	3500	3	12	126,000	109200	Helpers & Community Workers	High	Salary increased from Rs.1.56 L to RS. 1.80 L	
	4500	1	12	54,000		Accountant			

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Lekhapara - ISW Project 2025-26								
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Items	Rate	Count	Times per year	Total	Asha's 2024 share	Justification	Prioritize	Reason for increase/decrease from 2024
English worksheets and books	87	92	1	8,000	0			To purchase English worksheets and books for Purbapally and for teacher workshops in Chella. The English teacher will also start prepariong their own worksheets.
Maintenance & Electricity	2000	1	1	24,000	20400			Electricity is essential requirement
Honorarium for teachers(Purbapally(Shanthiniketan) - No. of students - 130 Teacher/Student Ratio - 1:22	3000	2	12	72,000	377400	All Subjects for Class IV to VI	High	They've also added 1 coordinator to manage overall activities in BOTH center.Salary has also increased from an annual budget of Rs. 2.04 lakhs in 2024 to Rs.2.34 lakhs in 2025
	3000	2	12	72,000		English & Other Subjects for Class VII to X		
	3500	1	12	42,000		Maths & Science for Class VIII to X		
	4000	1	12	-		For Computer		
Honorarium for teachers(Chella (Bolpur) - No.of students - 220 Teacher/Student Ratio - 1:24	2000	5	12	120,000		All Subjects for Class II to VIII	High	Salary has also increased from an annual budget of Rs. 2.40 lakhs in 2023 to Rs.3.12 lakhs in 2025
	3000	2	12	72,000		All subjects		
	3000	2	12	72,000		Science , Maths & English		
	4000	1	12	48,000		Overall Coordination of all activities		

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Helpers and Community workers (Purbapally)	2000	1	12	24,000	30600			Essential
Helpers and Community workers (Chella)	2000	1	12	24,000				Essential
Meal plan(Cake / Breads, Banana, Eggs/ Sweets) [20 days X 10 Months]	15	200	200	600,000	340000		High	Per meal cost has increased from Rs. 10 in 2024 to Rs.15 in 2025. Material cost have increased in all respect.
Total				1,178,000	768400			
Collection from Students 15%				176,700				
Net Requirement from ASHA				1,001,300				
						Budget increase	23.26%	
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Project Partner, Institute of Social Work, Primary Education Project								
Percentage of kids graduated from 2023-24 - 40%								
Collection from student - 15%								

Kidderpore - ISW Project 2025-26										
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Items	Rate	Count	Times per year	Total	Asha's 2024 share	Justification	Prioritize	Reason for increase/decrease from 2024		
Educational kits	100	150	1	15,000	17928	Educational support is essential for these children to continue their ongoing education.Guardians are unable to purchase due to their poor economic condition.	High	This year we will be supporting the students with English worksheets also		
English worksheets & Books	138	65	1	8,970	0	Provide worksheets for 40 children age group of 5 to 8 and teaching Rhymes by teachers. Provide Word Book and Story Books for age group 8 to 13(Teacher will guide them)	High			
Rent & Electricity	2000	1	12	24,000	21600			Electricity Cost is mandatory.		
Honorarium for teachers(Khidirpore - No.of students - 150) Teacher/Student Ratio - 1:25 Computer, English, Science Teacher and Supervisor	3000	2	12	72,000	162000	All Subject Class I , II & III	High	They've added 1 coordinator to manage overall activities. Salary has also increased from an annual budget of Rs.2.28 lakhs in 2024 to Rs.2.88 lakhs in 2025		
	3500	3	12	126,000		English, Science & Arts Subject				25
	3500	1	12	42,000		Computer				
	4000	1	12	48,000		Coordinator, looking after daily activities				
Helpers & Community Workers	1500	1	12	18,000	102600	Helper & Cleaner		Salary increased from Rs.0.48 L to RS.0.54 L		
	3000	1	12	36,000		Community worker				
Accountant	3500	1	12	42,000				Salary increased from Rs.0.36 L to RS.0.42 L		
Maintenance	2000	1	12	24,000				Essential Cost		

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