

ISW Project 2026-27

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	Asha's 2025 Share	% Increase from 2025
Barasat - 3 centers	Recurring Expenses	1,580,475	1,106,333	474,143	1030414	7.37%
Programme	Items	Total amount per year	Asha's Share	ISW's Share	Asha's 2025 Share	
Lekhapara center	Recurring Expenses	1,252,800	1,127,520	125,280	1001300	12.61%
Programme	Items	Total amount per year	Asha's Share	ISW's Share	Asha's 2025 Share	
Kidderpore center	Recurring Expenses	985,500	886,950	98,550	842373	5.29%
	Total	3,818,775	3,120,803	697,973	2874087	8.58%
Nupur Sanyal - iswcht@gmail.com						
Project Partner, Institute of Social Work, Primary Education Project						

Barasat - ISW Project 2026-27

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Items	Rate	Count	Times per year	Total	Asha's Share 2025	Justification	Prioritize	Reason for increase/decrease from 2025
Educational kits	65	315	1	20,475	8414	Educational support is essential for these children to continue their ongoing education.Guardians are unable to purchase due to their poor economic condition.	High	Student number are same (315). Educational kits are essential. Economic condition of the students are very poor. Last year we have provided the Kits and they have enjoyed that. Ability and enthusiasm of the students are appreciable. To continue the flow, it's essential.
Maintenance & Electricity		1	1	20,000	0	Nursery: 5 hrs, Coaching Classes: 6 hrs (all days in a week). in 3 centers	High	No increase in Electricity & Maintenance Cost. Actual requiremen is more.
Honorarium for teachers(Barasat - No.of students - 315) Teacher/Student Ratio - 1:20 ex Coordinator	3500	6	12	252,000	546000	Arts Subject. History, Geography, Bengali, Social Study etc.	High	No. of teachers 11. Introduced 1 Special English Teacher for all 3 centers. No amount increased.
	5000	1	12	60,000		Special Teacher for English only.		
	4000	4	12	192,000		Science & Mathematics		
	5500	1	12	66,000		Computer Teacher		
Honorarium for teachers(Suryasen Pally - No of students - 80) Teacher/Student Ratio - 1:20	3500	4	12	168,000		All Subjects	High	No. of teachers 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 Same
Helpers and Community workers/Accountant(all 3 centers)	3500	3	12	126,000	126000	Helpers & Community Workers	High	No Change
	4500	1	12	54,000		Accountant		
Conveyance for teachers		1	1	12,000	0		High	Essential requirement, Minimum fares have considered.

Cooked Nutritious food for 60 children [Items: Rice, Dal, Boiled Potato, Egg, Vegetables, Banana for Barasat center]	33	60	200	396,000	350000	For Barasat Center only	High	Materials and Ingredients cost has increased drastically. Proposed an increase of 10% only	Increased by Rs.3 per child
Meal plan(Cake / Breads, Banana, Eggs/ Sweets for Cibana center)	11	70	200	154,000		Only for Cibana	High	Materials and Ingredients cost has increased drastically. Proposed an increase of 10% only	Increased by Rs.1 per child
Total				1,580,475	1030414				
Collection from Students 30%				474,143					
Net Requirement from ASHA				1,106,333	7.37%				
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Lekhapara - ISW Project 2026-27

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Items	Rate	Count	Times per year	Total	Asha's 2025 Share	Justification	Prioritize	Reason for increase/decrease from 2025
Educational kits	60	380	1	22,800	6800	Educational support is essential for these children to continue their ongoing education. Guardians are unable to purchase due to their poor economic condition.	High	Student number have increased to 380. Educational kits are essential. As the Economic condition of the students are very poor. We have provided them the Kit in the Last year and want to continue it, because of their eagerness to learn.
Maintenance & Electricity	2000	1	1	24,000	20400		High	Electricity cost is mandatory. The amount is including the Maintenance cost also. Though the Actual requirement is much much more.
Honorarium for teachers(Purbapally - No.of students - 130) Teacher/Student Ratio - 1:	3000	2	12	72,000	158100	All Subjects for Class IV to VI	High	No Salary Increased.
	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		
Honorarium for teachers(Chella - No.of students - 250) Teacher/Student Ratio - 1:25	2000	5	12	120,000	265200	All Subjects for Class II to VIII	High	No increase in Salary , Introduced 1 Special Teacher for English only.
	3000	2	12	72,000		All subjects		
	3000	2	12	72,000		Science , Maths & English		
	4000	1	12	48,000		Special Teacher for English only		
Helpers and Community workers (Purbapally)	2000	1	12	24,000	40800		High	Essential

In 2025, we paid only for English kits for 92 students

21.666666

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Helpers and Community workers (Chella)	2000	1	12	24,000		High	Essential											
Meal plan(Cake / Breads, Banana, Eggs/ Sweets) [20 days X 10 Months]	16.5	200	200	660,000	510000	High	Proposed an increase of Meal Cost of 10% only. Out of total 380 students, Meal cost considered for only 200 students.											
Total				1,252,800	1001300													
Collection from Students - 10%				125,280														
Net Requirement from ASHA(90%)				1,127,520	12.61%													
Nupur Sanyal - iswcht@gmail.com																		
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Increased by Rs.2 per student

ISW is trying to collect 15% from student families but it was a challenge last year

Kidderpore - ISW Project 2026-27

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Items	Rate	Count	Times per year	Total	Asha's Share 2025	Justification	Prioritize	Reason for increase/decrease from 2025
Educational kits & Other Necessary Garments	170	150	1	25,500	21573	Educational support is essential for these children to continue their ongoing education.Guardians are unable to purchase due to their poor economic condition.	High	Student number is same as last year.
Rent & Electricity	2000	1	12	24,000	21600		High	Electricity Cost is mandatory. Rent is also included
Honorarium for teachers(Kidderpore - No.of students - 150)	3000	2	12	72,000	259200	All Subject Class I , II & III	High	No increase in Salary. Introduced 1 Special English teacher
	3500	3	12	126,000		English, Science & Arts Subject		
	3500	1	12	42,000		Computer		
	4000	1	12	48,000		Special English Teacher		
Helpers & Community Workers	1500	1	12	18,000	108000	Helper & Cleaner	High	No increase in Salary.
	3000	1	12	36,000		Community worker	High	
Accountant	3500	1	12	42,000			High	No increase in Salary.
Maintenance	2000	1	12	24,000			High	
Meal plan(Cake / Breads, Banana, Eggs/ Sweets) [20 days X 10 Months]	22	120	200	528,000	432000		High	Proposed to increase in Meal Cost of 10 % only.
Total				985,500	842373			
Collection from Students 10%				98,550				

