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TITLE	PROPOSED PLAN & BUDGET FOR THE YEAR 2026 – 2027
PLAN & BUDGET PERIOD	1ST APRIL 2026 TO 31ST MARCH 2027
PARTNER ORGANISATION	BALIA GRAM UNNAYAN SAMITY
PROGRAMME MODULE	● PRE- SCHOOL PROGRAMME ● COMMUNITY BASED LEARNING SUPPORT ● BOOK BANK CUM COUNSELLING CENTRE PROGRAM
PLAN & BUDGET START DATE	13TH FEBRUARY 2026
PLAN & BUDGET END DATE	11th March 2026
PLAN & BUDGET PROCESS FOLLOWED	● DESK REVIEW ● DATA AND SITUATION ANALYSIS ● STAFF & COMMUNITY CONSULTATION
PLAN & BUDGET PREPARATION TEAM	● MR. P.G. CHATTERJEE (GOVERNING BODY) ● MR. S.C. PAL (GOVERNING BODY) ● MR. A. SADHUKHAN (TEAM LEADER)
SUBMITTED TO	Asha For Education, Asha UIUC
SUBMITTED ON	11th March 2026
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PART	PART TITLE	SECTION	SECTION TITLE	DESCRIPTION
1	Organisation and Project Synopsis	i	Organization's Reflection	Balia Gram Unnayan Samity, with it pre-determine objective since 2006, has been working for the deprived, excluded, and vulnerable section of society with special emphasis on the overall development of children in seven catchment villages under the Asha for Education Project. The uninterrupted noble support is key to achieving its objectives. Over the years, many children have become school-ready and made progress in educational transition and various developmental milestones. BGUS aspires for more support in the long run. The development of children encompasses their efforts to strengthen supportive, child-friendly, age-appropriate, and need-based interventions. Consultation with staff members and stakeholders has captured emerging needs for next year. To address needs and problems, BUGS has framed a plan & Budget and strategy for resource & community mobilisation to sustain its program and activities(organisation details in annexure).
PART	PART TITLE	SECTION	SECTION TITLE	DESCRIPTION
1	Organization and Project Synopsis	ii	Key concept Notes on pre-School	BGUS has developed seven pre-schools as a community-based supportive learning mechanism. School

				imparts education to children in an inclusive & non formal way to flourish the full potential of children's overall development. It aims at fostering key developmental milestones. The organization has laid down interventions around ten basic components across programs. School caters to the needs of children in the ratio of 15:01, i.e., one teacher handles fifteen children. Seven pre-primary schools have been working as community supportive non formal learning centre and providing children's all-round developmental stimulations of ages 3 – 6 years and effective transition of educational stages of children 6 to 25 years through Strengthening its book bank cum counselling centre and community-based supportive learning classes(Coaching) beyond school system.
PART	PART TITLE	SECTION	SECTION TITLE	DESCRIPTION
1	Organization and project synopsis	iii	Project summary	The project aims at improving overall development of 3 to 6 years children in life cycle approach across thematic area of education (Major thrust),health, nutrition (need based). Overall development measures around physical mental social personal and cultural development. This project has developed result frame work and set key performance indicator. In addition to monitoring plan will monitor and periodic measures of progress. Project staff as well as management will do

			Page -04	monitoring. In addition to measuring programmatic progress across all programs on plan & budget project has strategies to interment on mobilizing resources (both financial and material) during project period for sustainability of programs.
PART	PART TITLE	SECTION	SECTION TITLE	DESCRIPTION
1	Organization and project synopsis	iv	Project strategy	Mobilizing kind and material resources for infrastructure development from likeminded community people / alumni as much as possible through relation strengthened and contract
PART	PART TITLE	SECTION	SECTION TITLE	DESCRIPTION
1	Organization and project synopsis	v	Last year's achievements & contribution	Intervention during FY 2025-26 has lot of impact on improving facilities for children as well as community. This includes development in classroom process & transactions. Renovation and repairing has improved infrastructure facilities there by children have accessed child friendly learning stimulation in school and community. Besides, learning supporting mechanism for educational progress. Moreover higher school children have accessing book facilities. Thus helping them for their educational progresses.
PART	PART TITLE	SECTION	SECTION TITLE	DESCRIPTION
2	Target area & Group profile	i	Target area brief Page -05	Project catchment villages are Balia, Kashipur,

				Ichapur,Jigra, Bahirkhand, Dullya, Narayanpur under Haripal Block in Hooghly District. Purely rural area in nature. ● Total population is approximately 20 thousand. Of which male–female population ratio is 51: 49. Village to village is varies Balia is the biggest village having four hamlets pre schools cater needs of children ages 3-6 years, 6-10 years and 15 years. Project has been working in life cycle approach. ● Main source of income is seasonal day labour and agrolabour. Other occupational patterns include small farming and small business. ● Most of its target beneficiary's families live in Kachha houses. Male literacy rate is 60% and female literacy is 55%. Male female literacy is to poor.
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				- Families are forced to go outside for work. Village wise cast compositions varies. Out of seven villages Balia,ichapur, bahirkhand, dullya have high concentration of most backward families. Villages have Govt. primary schools but no provision of pre primary education is there. - Private facilities are accessible 10 to 12 KM far away from villages.
PART	PART TITLE	SECTION	SECTION TITLE	DESCRIPTION
2	Target area & Group profile	ii	Target Group Brief	Main target group is children from deprived, vulnerable and excluded families. Total 315, 3–6 years children is being covered through pre-school intervention. In addition to 6 -10 years primary school children of classes I – IV is given services through community based learning support (Coaching Program). Secondary and higher education pursuing 200 children ages between 14 to 25 years are served through book bank cum counselling program. Project has led thrust on pre primary

				education through its seven pre primary schools in 7 villages.
PART	PART TITLE	SECTION	SECTION TITLE	DESCRIPTION
3	Problem & Situation Synopsis	i	Basic Data Analysis Presentation	● Total 315 children ages 3-6 years will be benefited in next year. ● Of 315 children 52.6% is male and 47.3% is female. ● Class wise a total of 111 children is pursuing in KG standard while 91 children and 111 children are pursuing KG I & II respectively. ● Caste wise composition reveals that 41.9% and 16.5% children belongs to SC & ST respectively. And rest children are belonging to OBC & General category. ● A total of 139 children (44.1% have been admitted as new student this year). ● A total 144 children have taken admission to government primary school this year. ● 200 children ages 14 years and above are school and college going children. The book bank cum

				counselling centre will help progressing study and vocational counselling • 100 primary school children ages 6 -10 years will be benefitted by community based supportive learning centre (Coaching).
PART	PART TITLE	SECTION	SECTION TITLE	DESCRIPTION
3	Problem & Situation Synopsis	ii	Situation Analysis	• In view to community scenario earning sources of majority of the families in target communities is day labour/agrolabour which is associated with seasonal agriculture having less scope of managing job/work throughout the year. • Therefore steady income is a barrier for families to meet education and other requirements in most cases. • Leaving economic condition social factor like accessibility of educational facilities is also mention worthy. • There is no structured provision of learning support facilities for pre primary education in government aided primary school. Whatever has is only for shake of enrolment.

			Page -10	● No provision of teacher and structured curriculum is missing in government school setting. ● The situation poses a few good financial condition families to find alternatives for their children's education. ● Some private schools provide pre-school education but there existence is nearly 10-12 KM from villages and charges high amount for education. ● Thus, families are unable to afford. Moreover quality is also big concern. ● Traditional classroom transaction is key to their mandate of education. No other facilities to foster all round development is absolutely missing. ● Traditionally fad books are only vehicle to impart education. No innovative teaching learning materials is used.As a result children only avail bookish knowledge and find monotonous. ● Teacher student ratio is high such situation only provide a few families to get admission of their children.
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				● To children get only quantities full filmed rather than quality. ● Home stimulation for learning is also barrier to provide need-based learning as most are first generation learner or whatever has to a few are not able to provide effective learning at home on their own.
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SCHOOL & PROGRAM NEED ANALYSIS

	THEMATIC DOMAIN	PROGRAM	COMPONENTS	NEED ANALYSIS
	Pre-Primary Education	Pre-School Program	Infrastructure & Facilities	● Because of a few cracks in outside veranda space in two schools is not properly utilized. ● All school buildings are too old, hence utmost importance is needed to make them attractive and appropriate child friendly learning stimulations. ● In some schools doors & windows are partially broken and old also. So there is a need for repairing & painting. ● There are swings & slides in all school but because of oldness they are not in condition to use them properly. So a need

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			based intervention in phrase manner would give children to enjoy games within school hours. ● Outdoor space of all schools is of mud as a result children face problems. ● In some schools no pucca drainage facilities available. School entrance and entrance space in some school is in poor condition and little low. ● In all schools there is a tube well facility. However need some repairing or resin-king for availability of fresh drinking water all time. ● The need has been felt that children come to school wearing their home clothes. Children require a separate school uniform to set and ● uniqueness in their identity. ● For branding & wider visibilities in greater
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				community some interventions is required.
	Pre-Primary Education	Pre-School Program	Class Room Process	• To provide uninterrupted services to children routing interventions is mandatory in each school. • So overall situation analysis of all pre schools has emerged a prime importance of need based interventions & activity design to ensure smooth facilities.
	Pre-Primary Education	Pre- School Program	Class Room Transaction	• Full filling learner's basic educational needs and requirements is key to make learning progress with required innovative teaching learning resources to foster effective class room process. These resources would be beneficial to children's all round development in class room setting. • On the other, innovative TLM can also bridge gaps between class room learning & learner's observation learning.

			more engagement of community & parents. Hence capacity development intervention is utmost necessity priority.
Nutrition	Pre-School Program	Child's Nutrition	- As learners spend a major time of day in school learning, they do not enjoy their main meal at home. - This is followed by poor socio-economic condition of families. Hence supplementary feeding is essential to cope up with nutrient deficiency at home. - Retention of nutritional status of children is a major concern. - Learning is very much related to fulfilling nutritional requirements. To overcome nutrient deficiency especially macro nutrient it is essential for feeding arrangement.

				• Poor nutritional status is also a hindrance to learning performance.
	Health	Pre- School Program	Child's Health	• On one hand nutrient deficiency poses threat to poor nutritional status. On the other hand common childhood illness may lead to poor health status and poor weight gaining. These require health check up and need based interventions. • This will enable project to take appropriate action for health interventions as much as possible. • Accessibility of clean and safe toilet and latrine facilities is mandatory in school settings. Good habit formation for personal hygiene is essential. Maintenance of hygiene in kitchen and school premises and class room is also equally important for intervention.

	Social & Cultural Development	Pre- School Program	Social &Co - Curricular Skill building	● Co-curricular development is an essential part of children's social and cultural development ● So these years's intervention has laid & emphasized on provision of man power for drawing along with supplies to shape co-curricular activities in school. ● Alongside meaningful participation and show case of children's talent and boost observation learning organizing events for children is deemed necessary.
	Primary Education	Community Based Supportive Learning Classes (Coaching)	Learning Level	● As most of learners from 1st generation learners children have lack in basic language and numeracy skills. ● These are foundation for smooth educational transition in school level. ● Poor foundation leads to poor learning outcome level. ● This results in slow learners always remain

				behind poor learning outcome and advanced learners go forward with steady performance. ● Apart from this basic awareness development is key to children's futuristic.
	Higher Education	Book Bank cum Counselling Program	Facilities & Opportunities for Higher Educational Vocational Needs	● Due to poor socio – economic situation of families in target catchment areas with growing educational needs and requirements in higher education for student's families cannot afford all needs & requirements . ● There is less library facilities in schools however which has is not demand – driven. Only having chance of getting one book at a time from library. ● Besides, general education proper career counselling is equally importance which is missing in government educational system. Only has opportunities to

			pursue vocational on a few trades. - Youth may have different choices which they lack of availing . - Not only pursuing trade but also has no idea on need based new trades of there skill sets.
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PROGRAM	PROBLEM STATEMENTS
Pre Primary Education Program	Foundation stage of 315 pre-primary children in 7 target pre-primary school have lack basic, age-appropriate needbased learning and developmental stimulation leading to poor developmental performance and school readiness
Community based supportive learning classes (Coaching)	62 primary school going children of classes I – IV in target communities have age-appropriate learning gaps in basic numeracy and language skill and thereby leading to poor progression in class transition.
Book Bank cum counselling program	200 poorest of poor secondary & higher education pursuing students have lack of educational requirements & needs and also have very less opportunities of need based career counselling& guidance facilities.

PROGRAM WISE OBJECTIVE & OUTCOME FRAME WORK MATRIX

PROGRAM	OBJECTIVE	OUTCOME
Pre Primary Education Program	50% pre school children of 7 targeted pre primary school children are improved in age appropriate developmental milestones by fostering	50% of 315 pre - school children of 7 targeted pre primary school children have demonstrated progress in basic numeracy and language 50% of 111 pre-primary student of KG II of 7 targeted pre-primary school have made progress in school readiness and admitted to government primary school.

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	developmental stimuli's during project span	3. nutritional status in normal grade of 315 pre-primary school children are retained 4. 50% pre school children have achieved minimal 5 developmental milestones
Community based supportive learning classes (Coaching)	50% of 72 primary school going children of classes I to V are made progress in basic numeracy and languages skill and there by have steady progression in class transition	1. 50% of 72 primary school going children of class I to IV of target community have demonstrated progress in basic numeracy and language 2.
Book Bank cum counselling program	200 poorest of poor secondary & higher education pursuing students are continuing education and making progress in educational transition and have developed skill readiness	200 poorest of poor secondary & higher education pursuing students are continuing education and making progress in educational transition and have developed skill readiness

PROGRAM WISE ACTIVITY & KEY PERFORMANCE INDICATORS MATRIX

DOMAIN	PROGRAM	PROGRAM COMPONENTS	COD E	ACTIVITY DESCRIPTION	KEY PERFORMANCE INDICATOR
Pre-primary education	Pre-school program	Infrastructure & facilities	1.1	Need Based renovation of pre-primary school for safe, vibrant & child friendly indoor & outdoor class	- Children are receiving/ enjoying attractive and vibrant class room. - Children are receiving safe opportunities to play and enjoy within school premises.

				room space and class premises	● Outdoor school space is safe and secure. ● Children are availing better drinking water, toilet and hand washing facility. ● Children have their own identity. ● School building is say for children. ● Basic facilities for children have improved.
			1.2	Repairing & minor construction of pre-primary schools to ensure safe facilities in pre primary school	
			1.3	Maintenance of services & facilities in 7 pre-primary schools	
			1.4	Improvement of play facilities in 7 pre-primary schools	
			1.5	Arrangement of need based & age appropriate play items for children	

		Page -21	1.6	Provision of visibilities items in and around school for vibrant school & classroom environment	
			1.7	Safe sitting arrangements in class room	
		Class Room Process	1.8	books for 315 pre primary school children	● Children are able to foster their learning with required educational supplies. ● Teachers are able to facilitating teaching with innovative resources.
			1.9	Provision & supplies of exercise copy (Khata) for 202 KG I & II children	
			1.10	Arrangement of slate & pencil as Educational needs for 113 KG student for writing practices .	
			1.11	Educational supplies for facilitating teaching in class	

		Page -22		room for 7 pre primary school.	
			1.12	Development & display of innovative teaching learning & resource material for facilitating teaching learning process in 7 pre primary school	
		Class room transaction	1.13	Capacity building of teachers & staff	Capacity of teachers on teaching techniques and need based learning stimulation has improved.
			1.14	Honorarium of teachers	
			1.15	Salary of one part time supervisor	
		Learning Level	1.16	Base line & final assessment of children to track children's progress.	- Children have achieved age-appropriate counting and numeracy skills. - Children have developed age appropriate letter and word ability.

					Children have attend minimum sentence speaking ability.
		Page -23	1.17	Periodic comprehensive assessment of children	
			1.18	Parent - teacher interactive session.	
		School governance, parents & community participation	1.19	Capacity building of parents & school management committee members on school safety & school development plan & resource mobilization	- School committee members are active. - Parents and community are active.
			1.20	Monthly interactive session with mothers.	
Nutrition	Pre-School Program	Child's Nutrition	1.21	Provision of supplementary nutrition for 315 children for 220 days on partial contribution from families	Nutritional status of children has improved.
			1.22	cooking charges & expenses for 220	

		Page -24		days in 5 pre primary schools	
			1.23	Practical demonstration cum nutrition education program for mothers in 7 pre primary schools.	
			1.24	Monthly growth monitoring of 315 pre primary school children	
Health	Pre-School Program	Childs Health	1.25	Periodic health check up of 315 pre- primary school children	Children have developed good habits.
			1.26	Provision of emergency medical need & medicine for children	
Social & Cultural Development	Pre-School Program	Social & co-curricular skill building	1.27	Excursion tour for observation learning & entertainment for 120 mothers , students & teachers from 7 pre primary school	Children have improved their drawing skill.
			1.28	Provision of drawing materials for 111 KG II children	

		Page -25	1.29	electronic devices for strengthening action song & rhyming & practices & improving co – curricular skills of children in 7 pre primary school .	
			1.30	Observance of important days in 7 pre primary school.	
			1.31	Organized annual games & sports event for children	
			1.32	Organized annual cultural events / rallies	
			1.33	Evaluation study of last 10 years of Asha Education Project by external source	
Primary Education	Community based supportive learning classes (Coaching)	Learning Level	2.1	Fees for conducting community based supportive learning classes (coaching) for 72 children for 12 months	Children have made progress in basic language and numeracy skill.
			2.2	educational materials for children (Exercise copy, books & others)	
Higher Education	Book Bank cum counselling	Facilities & opportunities for higher	3.1	Career Counselling & guidance session for students	Children are pursuing secondary and higher studies.
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	ng program	educational vocational needs			• There is less drop out at education stages at secondary and higher education level. • Children are counselled with carrier option. • More girl children are pursuing higher studies.
			3.2	Provision of reference books for 50 book bank members	
			3.3	Provision of news paper magazine journal for career orientation, job searching development of current affairs & general knowledge	
			3.4	Honorarium for 1 librarian cum counsellors	

Human Resource Arrangement	• All schools are managed by Pre-School Teachers & a senior most teacher is acting as school in-charge. Under her supervision other teachers are facilitating children's Learning & Developmental Stimulation. • A part time supervisor guides, supervise & monitor all school activities & imparts teachers capacity building training and orientation. • Book Bank cum counselling centre is being managed by one librarian. He is also assisted with necessary inputs for smooth running of Centre by part-time supervisor.
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	• Administrative staff facilitate in administrative services and also helped by Part-time supervisor in effective project implementation. • Administrative functions lie on maintenance of accounts & others project & program operational activities .
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Detail Activity Implementation Plan

Program	Program Components	Activity Code	Activity	A p r	M a y	J u n	J u l	A u g	S e p t	O c t	N o v	D e c	J a n	F e b	M a r
Pre-school program	Infrastructure & facilities	1.1	Need Based renovation of pre-primary school for safe, vibrant & child friendly indoor & outdoor class room space and class premises					✓	✓						

		1.2	Repairing & minor construction of pre primary school for ensuring safe facilities in pre primary school					✓	✓						
	Page -28	1.3	maintenance of services & facilities in pre primary schools					✓	✓	✓	✓	✓	✓	✓	
Pre-school program		1.4	improvement of play facilities in 7 pre primary schools								✓	✓			
		1.5	Arrangement of need based & age appropriate play items for children								✓	✓			
		1.6	Provision of visibility items in and around the school for a						✓	✓					

			vibrant school & classroom environment												
		1.7	Safe sitting arrangements in classroom				✓	✓							
Page -29	Class Room Process	1.8	books for 315 pre primary school children										✓	✓	
		1.9	Provision & supplies of exercise copy (Khata) for 202 KG I & II children										✓	✓	
		1.10	Arrangement of slate & pencil as Educational needs for 113 KG student for writing practices .										✓	✓	
		1.11	Educational supplies for facilitating	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

			teaching in class room for 7 pre primary school.												
Pre-scho ol program		1.1 2	Developme nt & display of innovative teaching learning & resource material for facilitating teaching learning process in 7 pre primary school						✓						
Page -30															
	Class Room Transacti on	1.1 3	Capacity building of teachers & staff				✓	✓	✓	✓					
		1.1 4	Honorarium of teachers	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
		1.1 5	Salary of one part time supervisor	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Learning Level	1.1 6	Base line & final assessment of children	✓								✓			

			to track children's progress.												
		1.1 7	Periodic comprehensive assessment of children	✓		✓			✓			✓			✓
Page -31		1.1 8	Parent - teacher interactive session.	✓		✓			✓			✓			✓
	School governance, parents & community participation	1.1 9	Capacity building of parents & school management committee members on school safety & school development plan & resource mobilization					✓		✓			✓		
Pre-school program		1.2 0	Monthly interactive session with mothers.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Child's Nutrition	1.2 1	Provision of supplementary nutrition	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

			for 315 children for 220 days on partial contribution from families												
Page -32		1.2 2	Mitigation of cooking charges & expenses for 220 days in 5 pre primary schools	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
		1.2 3	Practical demonstration cum nutrition education program for mothers in 7 pre primary schools.								✓				
		1.2 4	Monthly growth monitoring of 315 pre primary school children	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Childs Health	1.2 5	Periodic health check										✓		

			up of 315 pre- primary school children												
		1.2 6	Provision of emergency medical need & medicine for children										✓	✓	✓
Pre-School Program	Social & co-curricular skill building	1.2 7	Excursion tour for observation, learning & entertainment for 120 mothers, students & teachers from 7 pre primary school								✓				
		1.2 8	Provision of drawing materials for 111 KG II children			✓									
		1.2 9	Electronic Devices for strengthening action song & rhyming & practices & improving				✓	✓							

			co – curricular skills of children in 7 pre-primary schools. (speaker / sound box / DVD / pen drive, etc.)												
		1.3 0	Observance of important days in 7 pre primary school.		✓			✓	✓	✓	✓		✓		
		1.3 1	Organised annual games & sports event for children									✓			
		1.3 2	Organized annual cultural events / rallies									✓			
		1.3 3	Evaluation study of last 10 years of Asha Education Project by external source											✓	✓

Community-based supportive learning classes (Coaching)	Learning Level Page -34	2.1	Fees for conducting community-based supportive learning classes (coaching) for 72 children for 12 months	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
		2.2	educational materials for children (Exercise copy, books & others)											✓	✓
Book Bank cum counselling program	Facilities & opportunities for higher educational needs	3.1	Career Counselling & guidance session for students			✓			✓			✓			✓
		3.2	Provision of reference books for 50 book and bank members										✓	✓	

	Page -36	3.3	Provision of news paper magazine journal for career orientation, job & development of current affairs & general knowledge	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
		3.4	Honorarium for 1 librarian cum counsellor	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Monitoring Mechanism	● There would be 3 levels of monitoring mechanism – At the school & Concerned Program Level By Concerned School in charge with other teachers. ● At level 2- Monitoring will be done by a part-time supervisor, & Persons responsible for administrative & operations ● At level 3- Monitoring is the responsibility of the governing body of Balia Gram Unnayan Samity.
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Reporting Mechanism	● Level 1 reporting mechanism is built on reporting at the school & field level. ● Concerned school teachers will prepare a report on their own and submit it to part time supervisor. ● Level-2 reporting is the responsibility of the supervisor. The monthly review meeting will capture necessary documents from school teachers & analysis in the review meeting.
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	• There is a half-yearly reporting system to update the funding agency on projects/program's progresses. followed by quarterly & monthly reporting on activity progress. • Means of verifications like reports, photos Etc. will be kept as documentation at the project & program level by each school & concerned staff.
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Proposed Income & expenditure projection for FY 2026-27

Expected Income for the Year 2026 – 27 (April 26 to March 2027)

Source of Income	From Asha Foreign Rs.	From Local Fund Rs.	Total Rs.	Percentage	
				Foreign Rs	Local Rs
opening balance at the beginning of the year 2026-27	200000/-	200000/-	400000/-	6.96	6.96
expected income from Asha, UIUC for FY 26-27	20,50,000/-	----- --	20,50,000/-	71.36	Nil
expected local collection/donation / contribution for FY 26-27	----- ---	4,11,000/-	4,11,000/-	14.30	Nil
expected bank interest	10100/-	1400/-	11500/-`	0.35	0.04
Total	22,60,100/-	6,12,400/-	28,72,500/-		

Anticipated Program-wise Expenditure Projection for FY-26-27

Program	Total Anticipated Expenditure	From Foreign Rs.	From Local Rs.	Percentage	
				Foreign Rs	Local Rs
Pre-School Program	22,97,500/-	1793500/-	504000/-	62.43	17.54

Community-Based Supportive Learning Classes (Coaching)	165600/-	115200/-	50400/-	4.01	1.75
Book Bank Cum Counselling Centre	179400/-	136400/-	43000/-	4.74	1.49
Administrative cost	230000/-	215000/-	15000/-	7.48	0.50
Total	28,72,500/-	22,60,100	6,12,400/-	78.66	21.28

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Activity-Wise Budget Break-up

Program	Activity Code	Activity Description	Foreign Rs.	Local Rs.	Total Rs.
Pre-school program	1.1	Need-Based Renovation of pre-primary schools for safe, vibrant, & child friendly indoor & outdoor classroom spaces and class premises. ● Painting / colouring cost @ Rs. 20000/- x 2 schools = 40000/- ● Labour charges @ 5000/- x 2 schools = 10000/- ● Carrying cost & misc. exp @ 4500/- x 2 schools = 9000/-	Rs. 47500/-	Rs. 11500/-	Rs. 59000/-
	1.2	Repairing & Minor Construction Of Pre-Primary Schools To Ensure Safe Facilities In Pre-Primary Schools ● Material cost for repairing & minor construction (Cement, Brick, sand, stone chips, etc.) @ 15000/ x 5 school = Rs. 75000/- ● Labour charges @ 7000/- x 5 schools = 35000/- ● Carrying cost & color brush & accessories Exp. @ 2000/ x 7 schools = 14000/-	Rs. 1,32,388/-	Rs. 18,382/-	Rs. 1,50,770/-

Page -39		● shade material cost fitting charges @ 7000/- x 2 schools = 14000/- ● colouring & branding for visibility @4000/- x 3 schools = 12000/- ● misc exp. 770/-			
	1.3	Maintenance of services & facilities in 7 pre-primary schools ● Cleaning materials (Bleaching, Finial, Harpic, Pan Brush, Paron, Mop, Broom, Bucket, Mug, Dustbin, Containers, etc.) @ 1000/- x 7 school = 7000/- ● Tube lights, LED, New Fans @ 2000/- x 2 school = 4000/- ● Electric Wearing Charges @ 1000/- x 2 schools = 2000/- ● Fitting accessories @ 1000/- x 3 schools =3000/- ● Maint. & repairing of tubewells of primary schools =4000/- ● Electric charges of 7 primary schools @ Rs. 700/- per quarter x 4 quarter x 7 P P schools x 12 months = 19600/- 5% local collection to be mobilised	Rs. 39402/-	Rs 198/-	Rs. 39600/-
	1.4	Improvement of play facilities in 3 pre-primary schools ● Swing & Slide Repairing @ 1000x3=3000/- ● Fitting charge & Labour charges 1000x3=3000/- 10% local collection to be mobilised	Rs. 5400/-	Rs600/-	Rs. 6000/-
	1.5	Arrangements of need-based & age-appropriate play items for children	Rs. 3500/-	Nil	Rs. 3500/-

		(Fiber teddy Battery Toy etc.) @ 500x7 schools =3500/-			
	1.6	Provision of visibility items in and around the school for a vibrant school & classroom environment - Display , sign , notice , picture display , standee , sun board posters , binding photo, etc. @ 5000 x 7 schools = 35000/- - Fitting , decoration , accessories etc. @ 2000 x7 schools = 14000/-	Rs. 49000/-	Nil	Rs. 49000/-
	1.7	- Safe sitting arrangements in the classroom - Floor carpet (Floor Mat) @ 10000 x2 schools =20000/- - Fitting / labour charges @ 1545 x 2 schools =3090/-	Rs. 20000/-	3090/-	Rs. 23090/-
	1.8	Books for 315 pre-primary school children 3 textbooks @ 140/- = 420 per child per book with local contribution Rs. 30/- for 315 pre-primary school children	Rs. 122850/-	Rs. 9450/-	Rs. 1,32,300
	1.9	Provision & supplies of exercise copy (Khata) for 202 KG I & II children Ten ex copies for 1 child @ 20 /- per exercise copy for 202 KG I & II children Local contribution @ rs 10/- x 5 ex copies 50 per child x 202 children	Rs. 30300/-	Rs. 10100/-	Rs. 40400/-
	1.10	Arrangement of slate & pencil @ 120/- per child with local contribution of Rs. 20/- per family for 113 KG students as Educational needs for 113 KG students for writing practices.	Rs. 11300/-	Rs. 2260/-	Rs. 13560/-
	1.11	Educational supplies for facilitating teaching in class room for 7 pre primary school. Chalk / duster / colour pencil/ white board with stand etc.	Rs. 17500	Nil	Rs. 17500

		@2500/- x 7 pp schools =17500/-			
Page -41	1.12	- Development & display of innovative teaching, learning & resource material for facilitating teaching learning process in 3 pre primary school 10 resource materials per school x 7 schools = 70 resource materials @ rs. 500/- per materials = rs. 35000/-	Rs.35000/-	Nil	Rs.35000/-
Pre-school I program	1.13	- Capacity building of teachers & staff (4 capacity building training sessions throughout the year, with a duration of one day each training) - Cost of one training tea & tiffin @ 50/- per head for 30 heads = 1500/- - Pad pen & stationaries rs 1000/- (cost of one training Rs. 2500/- x 4 training= RS. 10000/-	Rs. 10000/-	Nil	Rs 10000/-
	1.14	Honorarium of teachers Rs. 51700/- per month for 12 months with an increase of rs 500/- average per head	Rs. 568700/-	Rs. 51700/-	Rs. 620400/-
	1.15	Salary of one part time supervisor @ 7000/- x 12 months	Rs. 63000/-	Rs. 21000/-	Rs. 84000/-
	1.16	Baseline & final assessment of children to track children's progress. Cost of printing & stationary @ 2000/- school x 2 times per quarter for 7 pp	Rs 4000/-	Nil	Rs 4000/-
	1.17	Periodic comprehensive assessment of children Cost of printing & stationary @ 1500/- school x 4 times per quarter for 7 pp	Rs. 6000/-	Nil	Rs6000/-
	1.18	Parent - teacher interactive session.	Rs. 5600/-	Nil	Rs. 5600/-

		Quarterly 1 session x 4 times for 7 pp school total 28 session x @ 200/- per session for refreshment			
Page -42	1.19	- Capacity building of parents & school management committee members on school safety & school development plan & resource mobilization 3 trainings through out year with a duration of one day each training - Cost of one training tea & tiffin @ 50/- per head for 30 heads = 1500/- - Pad pen & stationaries rs 1000/- (cost of one training Rs. 2500/- x 3 training= RS. 7500/-	Rs. 7500/-	Nil	Rs 7500/-
	1.20	interactive session with mothers. 12 meetings through out the year for one school x 7 schools @ rs 100/- per meeting for tea & biscuits	Rs. 8400/-	Nil	Rs 8400/-
	1.21	Provision of supplementary nutrition for 315 children for 220 days on partial contribution from families @ rs 10/- per child per day x 220 days for 315 children	Rs4,15,800/-	Rs. 277200/-	Rs 6,93,000/-
	1.22	Cooking charges & expenses for 220 days for 5 units @ 1200/- x 5 units x 12 months	Nil	Rs72000/-	Rs72000/-
	1.23	Practical demonstration cum nutrition education program for mothers in 7 pre-primary schools. One program consists of 30 mothers @ Rs 800/- per program for 7 programs with a local contribution of Rs 200 /- for each program.	Rs 4200/-	Rs 1400/-	Rs 5600/-
	1.24	Monthly growth monitoring of 315 pre-primary school children, cost of growth monitoring card Rs. 10/- per	Rs. 4150/-	Nil	Rs. 4150/-

		child x 315 pre-primary children = 3150/- Cost of register & paper Rs. 1000/- Total 3150+1000=4150/-			
	1.25	Periodic health check-up of 315 pre-primary school children Doctor's fees @Rs. 10000/- x 1 times =10000/- Local travel & doctors travel @ Rs. 5000 x1 times =5000/- Misc. @ 2500 x 1 times = 2500/- (The project will try to mobilise local government health facilities, & health professionals and doctors also.	Rs. 17500/-	Nil	Rs. 17500/-
Page -43	1.26	Provision of emergency medical need & medicine for children Cost includes need-based medicines prescribed by doctors, pathological tests, medical emergencies, special nutrients prescribed by doctors, medicine for common child illness, special treatments & project will try to leverage available government facilities free of cost as much as possible	Rs. 15000/-	Nil	Rs15000/-
	1.27	Excursion tour for observation, learning & entertainment for 230 mothers, students & teachers from 7 pre primary school Bus hire charge @ Rs.10000/- Refreshment for 230 heads @ 50/- =Rs. 11500/- Misc. Rs. 2000/- (Parents of each child will contribute Rs. 50/-, and therefore a local contribution of Rs. 50/- per family 100 parents = 5000/- will be mobilised as the local contribution of local tour)	Rs. 18500/-	Rs. 5000/-	Rs. 23500/-
	1.28	Provision of drawing materials for 111 KG II children Long drawing book @ Rs. 60/- per x 111 KG II children = 6660/-	Rs. 15240/-	Rs.2220/-	Rs.17460/-

		Crayon colour / sketch pen packets @ 40/- x 111 children = 4440/- Wood pencil, shrapnel , eraser @ 10/- x 111 children = 1110/- Art paper, colour gum, colour pencil, colour paper, seizers for drawing practices for teachers @ 750/- x 7 school = 5250/- (Rs. 20/- from parents for providing drawing material to 111 children will be collected as local contribution)			
Page -44	1.29	Electronic Devices for strengthening action song & rhyming & practices & improving co – curricular skills of children in 7 pre-primary schools. (speaker / sound box / DVD / pen drive, etc.) @ Rs. 1000/- per school x 7 schools	Rs. 7000/-	Nil	Rs. 7000/-
	1.30	Observance of important days in the 7-pre-primary school. (8 National important days such as Vivekananda Birth Day (12th Jan), Netaji's Birthday (23rd Jan.) , Republic Day – 26th Jan. , Independence Day (15th Aug.) , Teachers Day (5th Sept), Gandhi Jayanti (2nd Oct.) , Children's Day (14th Nov.) & Rabindranath Tagore's Birthday (8th May) will be celebrated) Cost of celebrations of 1 program @ Rs. 10/- x 300 children x 8 programs = 24000/-	Rs. 14400/-	Rs. 9600/-	Rs. 24000/-
	1.31	Organised annual games & sports event for children (Annual Sports will be organised at 3 locations, tiffin for 375 head @40/- =15000/- Pandel & decoration @ Rs. 1000/- x 3 locations = 3000/-	Rs.38370/-	Rs. 6300/-	Rs. 44670/-

		Mike @ 1000/- x 3 location = 3000/- Sports equipment's @ 1000/- x 3 locations = 3000/- Guest entertainment @ 1000/- x 3 locations = 3000/- Prizes @ 90/- x 63 prizes = 5670/- Consolation prize @ 30/- x 300 = 9000/- Misc. @ Rs. 1000 /- x 3 locations = 3000/-			
Page -45	1.32	Organised annual cultural events/rallies Pandel & decorations charges @2000/- Prizes Rs. 200/- x 20 heads = 4000/- Refreshments 30/- x 400 =12000/- Poster & banner Rs. 2000/-	Rs. 16000/-	Rs.2000/-	Rs. 18000/-
	1.33	Evaluation study of last 10 years of Asha Education Project by external source	Rs.40000/-	Nil	Rs.40000/-
		Total	1793500/-	5,04,000/-	22,97,500/-
Community-based supportive learning classes (Coaching)	2.1	Fees for conducting community-based supportive learning classes (coaching) for 72 children for 12 months @ 150/- per student with Rs. 100/- from Foreign Fund & Rs. 50/- from local contribution	Rs. 86400/-	Rs. 43200/-	Rs. 129600/-
	2.2	Educational Materials for Children (Exercise copy, books & others) @Rs. 500/- x 72 students with 100/- will be collected from students for supplying educational materials = 32400/-	Rs. 28800/-	Rs. 7200/-	Rs. 36000/-

		Total	Rs. 115200/-	Rs. 50400/-	Rs.165600/-
Book Bank cum counselling program	3.1	Career Counselling & guidance session for students 4 sessions with 30 participants in each session, cost of 1 session Refreshment 10 x 30 =300 Stationary 30 x 10=300 1 session @ 600/- x 4 sessions = 2400/-	Rs. 2400/-	Nil	Rs. 2400/-
Page -46	3.2	Provision of reference books for 100 existing book bank members @ 500/- per head x 100 members =50000/- Provision of Books & reference books for 50 new student of class Xi and onwards @ 500/- per head x 50 head = 25000/- Text book for 50 needy student of class IX & X (New) @ 600/- per head x 50 head =30000/- 20% to be collected from local donations / contribution from 200/- new & existing students	Rs 84000/-	Rs21000/-	Rs105000/-
Page -47	3.3	Provision of newspapers, magazines, and journals for career orientation, job & development, and current affairs & general knowledge @ Rs. 1000/- x 12 months =12000/-	Nil	Rs12000/-	Rs12000/-
	3.4	Honorarium for 1 librarian cum counsellor@5000/- x 12 months	Rs.50000/-	Rs. 10000/-	Rs60000/-
		Total	Rs. 136400/-	Rs. 43000/-	Rs. 179400/-

Project Administrative Cost Projection:-

Serial No	Administrative cost head & description	Foreign Rs	Local Rs.	Total Rs.
01	Printing & Stationery 1000/- per month x 12 months , printing & stationary includes paper , printing , xerox for office & paper , printing , xerox ,	Rs12000/-	Nil	Rs12000/-

	register and stationery for school & other programs = Rs. 12000/-			
02	Travel cost for office & field communication @Rs. 1000/- per month x 12 months	Rs. 6000/-	Rs. 6000/-	Rs. 12000/-
03	Service & maintenance of Computer & other devices @ 1000/- per month x 12 months	Rs. 12000/-	Nil	Rs. 12000/-
04	Operative , operation & service charge for project documentation on the computer @ 4000/- x 12 months	Rs. 40000/-	Rs. 8000/-	Rs. 48000/-
05	Telephone & postage & net services for project @ Rs. 1000/- x 12 months	Rs. 12,000/-	Nil	Rs. 12,000/-
06	Guest entertainment	Rs. 2000/-	Nil	Rs. 2000/-
07	Accounting & auditing & consultancy charges @ 5000/- x 12 months	Rs. 60000/-	Nil	Rs. 60000/-
08	Honorarium for one office assistant @ 4000/- x 12 months	Rs. 48000/-	Nil	Rs. 48000/-
09	Meeting & Misc. expenses 1000/- x 12 months	Rs. 12000/-	Nil	Rs. 12000/-
10	Electricity charges of office @ 1000/- x 12 months	Rs. 11000/-	Rs. 1000/-	Rs. 12000/-
	Total	Rs. 2,15,000/-	Rs. 15000/-	Rs. 2,30,000/-

Budget Note & Justification

Budget Note & Justification	Description
	- Need-based analysis has found that there is a need for interventions across all program components. For educational progress and retention of nutritional status & fostering child development of all children. Routine activities are important. - Alongside minor to major intervention (Varies as per need) for effective pedagogical transaction & a safe, Secure & child friendly

Page -47	environment in and around class room are equally important at the same time. • Thus, to mitigate increasing expenditure, a little additional budget against the budget for 2025-26 would be required. • Project is not solely expected from the funding agency, but also its own efforts to mobilise local resources have been strengthened at the same time • So a proportionate participatory budget process is projected for more intervention in the essential required areas for the year 2026-27. There has been an increase of additional budget of rupees ----, of which amounting to Rs. ----- from the funding agency & Rs. ----- from the project's local contribution.
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Annexture 01

Organisation's Details :-

Particular	Information
Name of Implementing Partner	Balia Gram Unnayan Samity (BGUS)
Address	Vill. – Balia , P.O. – Bahirkhand , Dist. – Hooghly, West Bengal , Pin – 712405 , India
Year of Establishment	1979
Project Functioning with Asha	From Oct. 2006
Registration Number	S 0026730 Page -47
Last date of Renewal	Feb. 11, 2025
FCRA Registration date	Sept 03, 1986
FCRA Registration renewal date valid from	April 01, 2025 (for five years)

PAN No	AAA TB 8985F
U/S 80G EXEMPTION S	Vide letter no. CIT, Kol- XX/80G/2005-6/81-83, U/S80G (5) (VI) OF THE INCOME TAX ACT 1961
Bank Details	State Bank of India (SBI) , New Delhi Main Branch (11 Parliament Street , New Delhi , 110001) SBI N 0000691 (FCRA Designated Bank) (S/B, A/C No.) 40137301754
Contact Details	1) Mr S. C. Pal , Secretary , BGUS , Mob. No. – 9475194583. 2) Mr P. G. Chatterjee, President, BGUS, Mob. No. – 7063737757 Email Id:- baliagus1979@gmail.com Website:- baliagus.org.in

SI No	Name of the existing Teachers	Qualification	Experience	<u>S</u> <u>Salary(Rs)</u> <u>Current</u> <u>(2025-</u> <u>26) Per</u> <u>Month</u>	<u>Proposed</u> <u>for 2026-27</u>
01	Kalpana Samanta	SF	33(yrs.)	2550/-	3050/-
02	Rita Bag	HS	29	2300/-	2800/-
03	Nasima Begum	HS	29	2300/-	2800/-
04	Manjusree Bhattacharjee	BA	28	2300/-	2800/-
05	Swapna Samanta	HS	17	2200/-	2700/-
06	Krishna Maity	SF	16	2200/-	2700/-
07	Mita Pal	HS	16	2100/-	2600/-
08	Jhuma Pakhira	HS	14	2100/	2600/-
09	Madhumita Bag	SF	15	2100/	2600/-
10	Soukatara Bibi	SF	17	2100/	2600/-
11	Tapati Dey	HS	15	2100/	2600/-
12	Mangala Das	SF	16	2100/	2600/-
13	Sanchaita Manki	SF	15	2100/	2600/-
14	Santana Patra	SF	13	2100/	2600/-
15	Soma Banerjee	SF	13	2100/	2600/-
16	Modhumita Dutta	HS	11	2000/-	2500/-
17	Paromita Maity	HS	10	2000/-	2500/-
18	Sima Jana	SF	3	1650/-	2150/-
19	Kabita Majhi	SF	Do	1650/-	2150/-
20	Tulika Chowdhury	HS	2.5 Yrs	1650/-	2150/-
				41,700/-	51,700/-

Annexure 02

Details of Pre School Teacher's