

SRI SAI SEVA SADAN
FREE SPECIAL SCHOOL
(Mild / Moderate Intellectual Disability)
HYDERABAD, INDIA

BUDGET REQUEST FOR THE YEAR 2023 – 2024

{From April, 2023 to March, 2024 (12 months)}

**A Scheme for intellectual Disabilities Children / Adolescents, Special School –
Financial Commitment for 25 Residential Students and 25 Day-Care Students
(Mild and Moderate Learning Disability).**

Sl. No.	PARTICULARS	No. of Posts	Salary for Each Post Rs.	Expenditure per month Rs.
A.	<u>FULL-TIME STAFF:</u>			
1.	Warden	1	16,000	16,000
2.	Asst. Warden	1	13,000	13,000
3.	Foster Care Father	1	10,000	10,000
	<u>SPECIAL EDUCATORS:</u>			
4.	Principal (M.R.) / Co-ordinator	1	40,000	40,000
5.	Special Educator (M.R) for every 8 Students	3	17,000	51,000
6.	Senior Special Educator (M.R)	2	26,000	52,000
7.	Senior Vocational Teacher	1	20,000	20,000
8.	Administrator	1	31,000	31,000
9.	Cook	1	11,000	11,000
10.	Cook Helper	1	7,500	7,500
11.	Helpers	2	8,000	16,000
12.	Driver for School Bus	1	17,000	17,000
13.	Bus Attendant	1	8,500	8,500
14.	Drawing Teacher	1	15,000	15,000
	Sub-Total Rs.			3,08,000
B.	<u>PART-TIME STAFF:</u>			
13.	Psychiatric Doctor	1	10,000	10,000
14.	Speech Therapist	1	18,000	18,000
15.	Yoga Master	1	9,000	9,000
16.	Dance Master	1	10,000	10,000
	Sub-Total Rs.			47,000

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Sl. No.	PARTICULARS	No. of Posts	Salary for Each Post Rs.	Expenditure per month Rs.
C.	<u>OTHER RECURRING EXPENDITURE:</u>			
17.	Boarding Expenses @ Rs.70/- Each Day per Student for 30 days (25 Residential Students + 5 Maintenance Staff – Total 30 strength).	--	--	63,000
18.	Rent for 3 floors (4000 Sq.Ft.)	--	--	50,000
19.	Transportation & Conveyance	--	--	2,000
20.	Water & Electricity Expenses	--	--	7,500
21.	Telephone Expenses / Cell	--	--	500
22.	Medical Expenses	--	--	8,000
23.	Miscellaneous Expenses	--	--	2,500
24.	Printing & Stationery	--	--	1,000
25.	Diesel Expenses for School Bus	--	--	15,000
26.	Vehicle Maintenance of School Bus	--	--	3,000
27.	Road Tax	--	--	500
28.	Insurance for School Bus	--	--	4,000
	Sub-Total Rs.			1,57,000
D.	<u>NON-RECURRING EXPENDITURE:</u>			
29.	Vocational Machinery, Laptop and other equipments.	--	--	50,000
	Sub-Total Rs.			50,000

SUMMARY

Sl. No.	PARTICULARS	Per Month Rs.	For 12 Months Rs.
1.	Full-Time Staff	3,08,000	36,96,000
2.	Part-Time Staff	47,000	5,64,000
3.	Other Recurring Staff	1,57,000	18,84,000
	Total Rs.		61,44,000
4.	Non-Recurring Expenditure	--	50,000
	Total Funds required for the year Rs.		61,94,000
a.	80% of the funds from AASHA for Education, USA		49,55,200
b.	20% of the Funds to be organized by Free Special School		12,38,800
	Total Rs.		61,94,000

for SRI SAI SEVA SADAN

(M. BHASKER)
Chairman & Managing Trustee