

Budget proposal 2015
Dipendra primary school

Particular	Details	Amount	Remarks
<u>Teaching and school items:</u>		7980	
Marker pen 12 psc @ 50	600		
Poster (alphabet) 20 psc @45	900		
Chart paper 40 psc @ 12	480		
White board 1 psc @ 4000	4000		
Notice board 1 psc @ 2000	2000		
<u>Sports and playing items:</u>		7500	
Badminton 8 psc @600	4800		
Football 3psc @900	2700		
<u>Books:</u>		55135	
Nursery 25 psc @250	6250		
Class 1 22 psc @355	7810		
Class 2 32 psc @380	12160		
Class 3 24 psc @410	9840		
Class 4 25 psc @415	10375		
Class 5 20 psc @435	8700		
<u>Copies:</u> 148 Nos * 7 psc @20		20720	
<u>Salary:</u>		285480	
4 teachers * 5040 PM * 13 months	262080		
1 cook * 1800 PM * 13 months	23400		
<u>Other general requirements:</u>			
Hygiene and cleaning		10000	
Maintenance		10000	
Meal program		620400	
Total (Annual)		1017215	

Notes:

- Salary of staffs are risen by + 20% in the previous
- Annual salary includes one month bonus salary
- Hygiene and cleaning expenses includes cleaning agents and disinfectants, waste management, first aid, decoration of garden and school etc
- Maintenance includes the charges of plumber/ electricians and other general repairs of schools
- Meal program is calculated as;

Total holidays including winter, summer, exams, festivals etc. is estimated 92 days according to the school calendar. There are some other unpredicted holidays like strikes and BANDAS, which is estimated 8 days. School serves a meal 6 days in a week (it means 24 days in a month). Average number of attendance of students is estimated 132 per day and per head meal cost is estimated Rs. 25. Therefore total estimated meal serving days in a year will 188 days approximately after deducting total holidays in a year.

Hence, a total estimated meal expense in a year is; $130 * 25 * 188 = 620400$

Long run planning of school:

Boundary wall

The major aim of the construction of boundary around the school playground wall is to minimize the dropout of students, safeguard school's property and minimize the risk of encroachment of school land in future days. The discussion has been done in this matter along with its total cost. We should include it in long run plan of school.

Employing school security guard

Since school is situated in out of town and open area, there is high risk of damage and theft of school's property. Hence to safeguard the school's property the appointment of security guard is essential in futures days.

Special awareness classes for the parents

Since school is located in marginalized area, people in this society are economically very weak and literate people are very few in number. Because of these reason their children (of school) are unaware with general behavior and discipline which they should learn from their home and environment. The discipline and behavior taught them only in school is not effective until they exercise it into practice in the society. The awareness of the parents is incredibly necessary for their children wellbeing. The school has formulated a plan of providing special awareness classes to the parents of school children where they can provide them a general lesson of how to care, monitor, control and develop their children.

Sports/ games/ music tutor

The development of children is impossible without extra activities. It is very important to recognize the ability of children in extra activities to make them focus for their future achievements. Thus the special tutor for extracurricular activities in school is necessary in future days.

Water and sanitation problems / solar plant

To maintain the hygienic environment in school, water availability is very essential. During dry seasons, school faces severe water problem. Thus to overcome this problem school should plan for additional long run option of water supply. Construction of large water reservoir is good option for school. School is planning for it in near future.

The cost of solar plant has already been discussed. The power is mostly necessary for operating fans in school during summer. It is also essential during other programs in school like; special tuition classes, awareness program, dental camp etc. School should plan for it in near future.

President

Treasurer
