**Sona Public School & College**

**Budget Proposal**

Highlight

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S#** | **Budget Head** | **Amount (Rs)** | **Amount ($)** | **Comments** |
| **1** | **Total Expenses** | **21,032,657** | **200,312** | **2015-16** |
| **2** | **Fee Collection (500 Students)** | **2,442,657** | **23,263** | **Fee exempted/ subsidized upto 60% of local trend+ free transport** |
| **3** | **Per Student Cost** | **3584** | **35** | **In actual, the revenue from school without exemption/ subsidy comes to Rs 21,504,000 or 204,800** |
| **4** | **Subsidy Offered including fee waiver/ free transport/ stationery etc** | **19,061,343** | **181,537** | **Annually funds amounting to Rs 19-20 million are channeled to keep the model institute running and serving the community** |
| **5** | **Teachers Salary (29x)** | **11,476,296** | **109,299** | **This annum impact pertains to 29 highly qualified faculty which runs the school. The non-availability of relevant human resource and remoteness of area compels school to hire faculty with lucrative pay package** |
| **6** | **Avg. Salary per month (Teacher)** | **32977** | **314** |  |
| **7** | **Support Staff (20)** | **5784423** | **55089** |  |
| **8** | **Girls Exclusive Fee (Proposed at Global Giving)** | **777728** | **7595** | **$8100 placed at GG for 15% approximate processing fee (exclusive cost of 217 girls students for one month)** |

**Total Annual Expense 2015-16**

1. Rs. 21,032,657/- or US$ 200,312/- (@ Rs 105 to a $ conversion rate) Students Enrolled- 500 (217 Girls)
2. Per Student Cost- Rs 3,584/ month or $34.13 (Includes Tuition Fee, Transport, Stationery Subsidy Etc)
3. Total Fee Collection (Almost 40% of the Corresponding Fee Structure in comparison to surrounding areas)- Rs 2,442,657/- or US$ 23,263
4. Actual Fee - 500 (students) x Rs. 3,584/ month= Rs 21,504,000 or US$ 204,800/-

Subsidy Offered by SWF/ Donors: d - c = Rs 19,061,343 or US$ 181,537/-

**Overview of Cost Heads**

Teaching Staff: Highly Qualified 29 teachers (Owing to remoteness of location, lack of human resource locally the average salary of teachers is almost 55% higher than normal conditions)

Total Teachers Salary = Rs.11,476,296/- or US$ 109,299/ annum

Avg. Salary (Per Month) = 32977 or $314 + Free Transportation & Inbuilt Hostel Facility

Support Staff = 20 includes Helpers, lab technicians, computer operators, drivers, gardeners, student assistants etc

= Rs 5784423 or 55089 $ per annum

Per Month Avg= Rs 24,101 or US$ 230

**Proposed Funding from GG**

Total Girls Students = 217

Support for 1x year education to 217 students