



JINDAL VIDYA WANDIR, SHOLTU SCHOOL BUDGET 2023-24			
S.No.	Particulars	Amount in Rupees (lac)	Remarks
REVENUE EXPENDITURE			
1	Staff Salary	152.8	
2	Professional Development	136	
3	Academics	1	
4	Co-Curricular	0.2	
5	Office & Administration	3.5	
6	Maintenance & Upgradation	9.75	
Capital Expenditure			
1	Teaching Aids/Toys	2.35	
2	Library	0.2	
3	Smart Classes	0.1	
4	Computer/Printer/Laptop	0.1	
5	Audio, video & Electrical equipments	0	
SUMMARY			
	REVENUE BUDGET	2022-23	2023-24
		174.4	152.8
	CAPITAL BUDGET	0.00	0.2
	TOTAL	174.40	153.00
	Fee Revenue	88	100
	DEFICIT	86.40	53.00

Note Deficit will be neutralized progressively over the next 5-years.


Bikram Singh Negi
Principal, JVM Sholtu


Col Jaswinder Singh (Retd)
School Manager-SMC, Head-Admin
JSWHEL


Kaushtik Maulik
Chairman-SMC, HoP-JSWHEL

EXCLUDING SCHOOL BUDGET PLANT SUPPORT IN OTHER AREAS			
Note	Particulars	INR (in lacs)	Remarks
1	Teachers' Day Celebration	0.5	HR
2	Maintenance-Playground	10	CIVIL
3	Furniture for classes I-V	6	CSR
4	Smart Classes & White Boards	11	CSR
5	Computer	2	CSR
6	Audio, video & Electrical equipments	5	Plant
7	Printer-support & AMC		

**JINDAL VIDYA MANDIR, SHOLTU
SCHOOL BUDGET 2023-2024**

EXPENDITURE		INR in lacs	Remarks
Particulars			
1	Staff Salary	136	Annual increment & enhancement in DA rates. (Still on lower side in comparison to other locations)
2	PROFESSIONAL DEVELOPMENT	1	
a	Workshops and Trainings for teachers (Before the year begins and Mid Year & Grade wise/Subject wise)	0.5	Mandatory training session at CBSE schools in HR/HP/Chandigarh schools under Panchkula Region.
b	Inter-JVM School Exchange Program	0.5	Under JET, JVM Sholtu is tie-up with JVM HST, Vijaynagar
3	ACADEMICS	0.2	
a	Vocational & other Courses	0.2	To support vocational subjects as per CBSE norms.
4	CO-CURRICULAR	3.5	
a	Sports & Co-curricular Activities (Block/District/State Level)	0.7	Block level/District level/State level participation. (registration fee, boarding & lodging, sports kit etc)
b	Annual Day	1.3	15 years of school establishment. Tent/shamiyanas/chairs/sound/recording/trophies/medals/certificates/other arrangements to accommodate 1000 people approx.
c	Inter JVM Fest (Samatava)	1	Inter JVM- Sports, Cultural, Art etc. School children will travel to Maharashtra & Karnataka state.
d	House Functions & Other in house activities	0.3	Center of Excellence-Community Outreach Program, Inter-House school activities & competition.
e	Workshops and training camps for students	0.2	For selected children.
5	OFFICE & ADMINISTRATION	9.75	
a	Audit Fee	0.7	Internal & External audit charges
b	Bank Charges	0.9	operating charges of bank in realtion to school transactions etc.
c	Postage/Telephone/Internet	0.2	School office landline services.
d	Insurance for teaching faculty & students	4	Insurance policy in line with JSWHEL Sholtu
e	Printing & Stationery, Office equipments (Consumable items)	1.3	A4 size print Papers, certificates, examination answer sheets, cartidges for photostate machine/printers etc.
f	Sports goods Consumable	0.3	Volleyball, basketball, shuttle, carrom board, chess, rackets, TT balls, cricket ball, other consumable items.
g	TA/DA	1.5	Traveling/escort/training etc out of the station.
h	News Papers & Periodicals for Library	0.2	As per CBSE guidelines 3 newspapers & 12 magazines mandatory requirement.
i	Pantry (Refreshments Expenses)	0.1	For guest, observers, visitors, PTA members, parents orientations/session etc
j	NCC/NSS/BS&G/CoE etc	0.15	Center of Excellence activiities, Examination center, official visiting the school, Camps etc.
k	HP/CBSE expenses	0.2	Yearly state/CBSE expenses for registration/renewal etc.
l	Lab Consumable	0.2	For chemistry, biology & physics labs.
6	MAINTENANCE & UPGRADATION, AMC	2.35	
a	Repair/Maintenance (Science Labs etc)	0.1	
b	Repairs and Maintenance of Vehicles	0	
c	Repairs Maintenance of building, furniture.	0.2	classroom benches, electrical equipments etc
d	Annual Maintenance of ERP software/smart classes/computer lab/Xerox machine	2	ERP-MyClassboard in use.
e	Repair and Maintenance of cocurricular and sports equipment	0.05	

	REVENUE EXPENDITURE	152.8	
	Library	136	
	PROFESSIONAL DEVELOPMENT	1	
	ACADEMICS	0.2	
	CO-CURRICULAR	3.5	
	OFFICE & ADMINISTRATION	9.75	
6	MAINTENANCE & UPGRADATION, AMC	2.35	
	CAPITAL EXPENDITURE		
S.No.	Particulars		
1	Teaching Aids/Toys	0.1	
i	KG Resources and Toys	0.05	Charts, Toys for pre-primary classes
ii	Science Resources	0.02	Charts & models
iii	Maths Resources	0.02	Teaching aids
iv	Language Resources	0.01	Teaching aids
2	Library	0.1	
i	Library Books, Education CD's	0.1	As per NEP 2020 & NCF 2022 new reference books will be required in school Library.
ii	Library technology etc	0	Computer system & software.
3	Smart Classes	0	
i	New Smart class, smart boards, White Boards, Audio-video capsules	0	AV modules, interactive boards to support technology driven classrooms.
4	Computers/printers/Laptops	0	
i	Computers	0	Required for Examination room, Staff room, school Office. Presently old & obsolete system in use.
5	Audio, Video & Electrical Equipments	0	
i	Sound system, Amplifier, Music Instrument, Camera	0	
ii	Heat Pillars (Havels Fin)	0	For 15 classrooms and staffrooms to deal with harsh winters
	TOTAL Capex Budget	0.20	
1	Teaching Aids/Toys	0.1	
2	Library	0.1	
3	Smart Classes	0	
4	Computers/printers/Laptops	0	
5	Audio, Video & Electrical Equipments	0	
	SUMMARY	153.00	
	REVENUE BUDGET	152.8	
	CAPITAL BUDGET	0.20	
	TOTAL	153.00	
	Fee Revenue	100	
	DEFICIT	53.00	

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Principal, JVM Sholtu

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