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The Report on the Budget for DAA Hospital School for 2019

N	Budget item explanation	Item cost	Total	Used	Explanation
1.	Salary 180 USD is the gross salary of a teacher and personal taxes, such as income tax and pension fund which is obligatory in Armenia. That is why when we speak about the net salary given directly to the teacher is doesn't come up more than 150. In addition (it is not included in the budget presented to you) each of them has additional money for additional working hours on other programs. 180 USD include 25 working hours per week, only teaching.	10X12X180 USD	21600 USD	21600 USD	Ten hospital school teachers got basic salaries for 12 months for 100% which is direct teaching 5 hours per day 5 days per week. In addition to this they had extra hours and extra payment from other projects, e.g. "Mother and Child". All this completely corresponds to the situation in 2018. Nothing within the salary part was changed.
2.	Consultant service and trainings for the teachers This part includes the consultations and trainings organized for the teachers by different trainers from the Assessment Center, the University or other institutions. Whenever there is a need for a teacher to have a workshop on a topic (we usually get invitations for such trainings via DAA e-mail) it goes	800 USD	800 USD	550 USD	In 2019 this item included trainings by the Republican Pedagogical-Psychological Support Center, head of training department Haykuhi Adamyan. In parallel with the Special Educators' Club meetings Haykuhi also held sessions with the DAA hospital school teachers on the topic adaptation of the ICF to the needs within the

	under this point.				hospital school. As a result the hospital school has an assessment package to be used within the hospital school program. Kristine Andreassyan and Varvara Avakimyan had a full training course on the psychological-pedagogical support for the special educators and child psychologists organized by the Association of Psychologists of Armenia.
3.	School books, educational material and stationary Once every three months the teachers make a list of the necessary educational material and stationary which they need for their daily work and buy these materials as well as school books, when they are needed.	175 USD	700 USD	850 USD	The lists of the necessary school material including stationary, school books as well as the educational games and toys are usually discussed at the teachers' meeting once in 3 months. We adapt the lists and prices to our budget allowance. The purchase is done according to the proved lists through the accountant. The over-expense of 150 USD was used for the additional stationary for compiling the material/package described in item 2.
4.	Educational games and toys They are renewed according to the needs.	1500 USD	1500 USD	1500 USD	Done as described in point 3.
5.	Camp, excursions, educational festivals For DAA hospital school summer program is part of the schooling program since during May-October we organize about 10-12 day excursions each for 23-25 children from both hospitals. And each excursion costs around 400USD if we count the transportation and food only. In the budget given to you for the current year (2016) each excursion is over 400 USD because we put in 30 people instead of 23-25. After each excursion the teachers have separate workshops with the children on the topics of geography, biology and history. The camp itself means transportation of the children in four shifts, material for the camp, preparation	5000 USD	5000USD	5000 USD	Based on the previous experience there were organized 4 additional day excursions, 2x350 USD, 2x380 each (1460 USD in total). The camp visits for 4 shifts covered 6 day visits to the camp with the school children who were not included into the camp program. The total spending was 1800 USD.

	seminars/workshops for the staff and regular visits to the campsite. So March-May is preparation phase and 6 workshops for the camp teachers and volunteers, and June-August is the camp itself for 120+ children. Educational festivals are part of the schooling program where the children show what they have learnt during their schooling regarding certain topics we specify each year				1740 USD was used to organize educational festivals that are the review of the educational process every trimester. The camp, excursions and educational festivals were counted based on the numbers of 2018, so there were no changes made in the numbers in item 5.
6.	Publicity Informative booklets and leaflets can present either the DAA hospital school activities in general or specifically a certain school event. They are given out to the parents as well as to different local organizations in Armenia.	300 USD	300 USD	300 USD	Each educational festival or long term program was accompanied by a specific information booklet or leaflet that have been spread this year within the events.
7.	Unforeseen	100 USD	100 USD	0	100 USD of the point “7. Unforeseen” was not used in 2019 and is transferred to 2020 hospital school budget.
	TOTAL		30'000 USD	29'800 USD	

In item 2, 250 USD were not used. Out of this 150 USD were used in Item 3, as described in the item 3 explanation. So in total we have 100 USD from item 2 and 100 USD from item 7. So 200 USD is transferred to DAA hospital school expenses 2020. Thus, in total the hospital school has 300 USD (100 USD from 2018, item 7 and 200 USD from 2019).

DAA President Hasmik Tadevosyan

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