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#### The Report on the Budget for DAA Hospital School for 2020

N	Budget item explanation	Item cost	Total	Used	Explanation
1.	<b>Salary</b> 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 it doesn't come up more than 150. In addition (it is not included in the budget presented here) 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". Nothing within the salary part was changed. Due to the COVID-19 situation and the war in Nagorno-Kharabakh many additional problems rose in the hospital school. The responsibilities and duties of the teachers included also the work with refugee and displaced children and families. Though it is very hard emotional and physical load, none of the teachers brought up any requires for additional payment. At the teachers' meeting we all decided that it is a volunteer input, which we make in this difficult situation.
2.	<b>Consultant service and trainings for the teachers</b> This part includes the consultations and trainings	800 USD	800 USD	620 USD	This year we had very good trainings for the teachers in art therapy and a training series organized by Varuzhan

	<p>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 under this point.</p>				<p>Avanesyan for the working teachers, post-graduate and Master level students of paedagogical university and the university of fines arts.</p> <p>As part of our regular trainings with the Republican Pedagogical-Psychological Support Center in January the head of training department Haykuhi Adamyan organized two sessions on “Clever books” for the hospital school teachers.</p> <p>In June despite the COVID-19 situation and restrictions all the hospital school teachers had a chance to take part in 6 full day conference for teachers “EdCamp2020”.</p> <p>As a part of internal trainings, DAA organized online sessions of trainings/presentations/experience exchange within the hospital school teachers group twice a month in January - August each time lead by one of the DAA hospital school teacher according to the set schedule.</p>
3.	<p><b>School books, educational material and stationary</b></p> <p>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.</p>	175 USD	700 USD	700 USD	<p>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’ meetings. We adapt the lists according to the needs and prices to our budget allowance. The purchase is done according to the approved lists through the accountant. In addition to Item 2 of this budget point (not included here, it goes under separate report), this year we spent money for text books, copy books and school stationary for the children of refugee and displaced families. For these purposes we used finances from the extra funds from Kinderhilfswerk Himalaja and Christine Walser’s personal donation. This process will continue in 2021 with the finances from extra funds.</p>
4.	<p><b>Educational games and toys</b></p> <p>They are renewed according to the needs.</p>	1500 USD	1500 USD	1500 USD	<p>Done as described in point 3.</p> <p>Knowing the exact budget item, all the DAA hospital</p>

					<p>school teachers planned, replaced and added all the necessary educational games and toys previously discussed at the teachers' meetings. More and more, we purchase and use Armenian versions of such educational games and toys which regularly appear on the market. This also included teaching material which corresponded to the revised, new school curriculum worked out and adapted to the hospital school needs by our teachers.</p> <p>There are a number of toys and games constructed in DAA which we produced in our hospital school atelier. They are also used for teaching in the hospital school. These games were reproduced within the "Mother and Child" program with the participants and given to be used within the families.</p>
5.	<p><b>Camp, excursions, educational festivals</b></p> <p>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 didn't vary in 2020) 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.</p> <p>The camp itself means transportation of the children in four shifts, material for the camp, preparation 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</p>	5000 USD	5000USD	5000 USD	<p>Within the excursions program this year exceptionally the children visited the "Winter Wonderland" as a part of winter program. For this excursion organized we spent 350 USD (tickets, transportation, snacks, etc.)</p> <p>Due to the situation in Armenia we were forced to refrain from the organization of the camp. We had to leave behind the summer program with the camp, excursions and many more fun activities. Starting from March up to the end of the year the rest of the finances in Item 5: 4120 USD were put towards the social care for the hospital patients and their families.</p>

	is the camp itself for 120+ children. <b>Educational festivals</b> are part of the schooling program where the children show what they have learnt during their schooling regarding certain topics we specify each year				In the beginning of March we had our trimester educational festival to sum up the winter activities and welcome the spring with new teaching semester. 530 USD was used for this purpose. Due to the sanitary restrictions we had to stop the festivals as of March 2020.
6.	<b>Publicity</b> 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	Our activities and/or long term programs were accompanied by a specific information booklet or leaflet that helped us spread information on DAA activities.
7.	<b>Unforeseen</b>	100 USD	100 USD	100 USD	Due to the COVID-19 situation it became clear that the hospital school teachers were in need of digital teaching material (which we lacked). We created a bank of digital teaching material in Armenian ourselves based on our daily working material with help of our IT specialist. All the digital versions had their printouts. Some extra supplies were needed in order to print the worksheets in English/French, make them into Armenian and then scan the ready versions to have them in digital format. The funds in Item 7 were used for these purposes.
	<b>TOTAL</b>		30'000 USD	29'820 USD	

In item 2, 180 USD were not used due to the lower activity in actual/in situ trainings because of the sanitary restrictions. Thus, in total the hospital school has 480 USD (100 USD from 2018, 200 USD from 2019, 180 USD from 2020) in surplus that can be deducted from the Hospital School Budget 2021.

DAA President            Hasmik Tadevosyan

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