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#### The Report on the Budget for DAA Hospital School for 2021

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. Thus, there are no changes in basic salaries of the teachers compared to 2020. Since 2016 the salaries have not been increased. Additional responsibilities rose due to the fact that we got a big number of refugee and displaced families with school age children who needed to be placed and adapted to the local schools in Armenia as soon as possible. So, we had intensive school sessions with these children to fill in the gaps in different school subjects as well as to adapt them to the schooling in Armenia (children in the boarder villages and small villages in Kharabakh studied in complex classes where

					<p>two children could be in the third grade, three could be in the fourth grade, etc. having one teacher who covered different subjects). Besides many children didn't have school supplies: books and stationery, sometimes even basic clothing which were additionally covered by a special fund of hospital school received in 2020.</p> <p>A number of children from these families could reach us as they lived in different locations in Yerevan, but at the same time Kristine Andreassyan with the DAA hospital school teachers regularly left for nearby regions to visit such families and to organize their schooling process through our Special Educators' Club participants. For these purposes we spent finances on transport, school supplies: books and stationery for the children as well as some extra payment for the involved teachers. So, in the item 1.1. under Extra we put the corresponding amount.</p>
1.1.	<b>Extra payment to 10 teachers</b>	10X100 USD		1000USD	See explanation in Item 1.
2.	<b>Consultant service and trainings for the teachers</b> 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 under this point.	800 USD	800 USD	800 USD	In 2021 DAA hospital school teachers continued working on adaptation of the school program according to the state curriculum for hospital school usage breaking the program into the weekly based schemes and corresponding subject hours. For this reason several consultations with state school administration and H. Adamyan as a consultant from the Assessment Center were needed. Thus, by the end of 2021 we have both yearly school subject program and current weekly program breakout for basic school subjects such as Math, Armenian language and literature, Russian and English languages, History, Biology and surrounding world, Geography for grades 1-9. In the perspective we will work based on these programs in the Special Educators' Club.

					Kristine Andreassyan and DAA hospital school teachers staff took part in three online trainings organized by the Ministry of Education of Armenia in collaboration with the Assessment Center. DAA hospital school teachers took part in the local EdCamp conference organized in collaboration with our partner “ArmAv” led by A. Avagyan.
3.	<b>School books, educational material and stationery</b> Once every three months the teachers make a list of the necessary educational material and stationery which they need for their daily work and buy these materials as well as school books, when they are needed.	175 USD	700 USD	900 USD	<p>The lists of the necessary school material including stationery, 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. The expenses in this Item have increased due to the increased number of patients in the hospital and their rotation.</p> <p>In addition, as described in Item 1 and as mentioned in the Report 2020 we continued providing school supplies to the school children from refugee and displaced families. We also added some families where the father died during the war in 2020.</p>
4.	<b>Educational games and toys</b> They are renewed according to the needs.	1500 USD	1500 USD	1500 USD	<p>Done as described in point 3.</p> <p>Knowing the exact budget item, all the DAA hospital 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.</p>

					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.
5.	<p><b>Camp, excursions, educational festivals</b></p> <p>For DAA hospital school summer program is part of the schooling program as 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 (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 is the camp itself for 120+ children.</p> <p><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</p>	5000 USD	5000USD	4900 USD	<p>Taking into account the positive experience of the last year within the excursions program this year the hospital school children again visited the “Winter Wonderland” as a part of the winter program. For this excursion we spent 590 USD (tickets, transportation, snacks, etc.)</p> <p>Due to the sanitary situation in Armenia we were forced to refrain from the organization of the camp. However, we organized small groups (5-6 children per group) visiting different sites of Yerevan for a day excursion. These excursions were mostly done to the Botanic garden, the Zoo, children's railway station park, the Matenadaran, other museums and children's performances (Puppet theatre). Fifteen excursions X 60 USD per group. Total: 900 USD.</p> <p>Educational festivals were held in small groups so that there were not more than 12 people per time per room due to the sanitary situation. In fact, the finances for the festivals were the same as we had before because all the expenses were just shared into smaller groups. It took more time but not more finances. These festivals were related to Mother's Day and spring rebirth, New Year and Christmas and September 1<sup>st</sup>, Knowledge Day. All the children got prizes and rewards for their active participation. The actors of the Puppet Theatre led by our traditional Dzmer Papik (Santa Claus) had not only live participation when allowed, but also online participation, when the sanitary restrictions didn't allow</p>

					<p>their presence in person. It was done through the hospital camera system. The expenses for these three festivals were: 420 USD, 615 USD and 565 USD. In total: 1600 USD.</p> <p>The rest of the finances in this Item: 1810 USD were used for the additional schooling support of the refugee and displaced school children as done last year.</p>
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	As planned and budgeted 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	The fund under unforeseen was used in Item 1.1. Please, do not add this 100 USD separately, this is calculated within 1000 USD mentioned already.
	<b>TOTAL</b>		30'000 USD	31'000 USD	In 2021 we used an extra 1000 USD, which was accumulated in the past years as a surplus: 480 USD from last three years, 100 USD from the Item 7. Unforeseen in 2021 and 420 USD from the Emergency Fund.

DAA President      Hasmik Tadevosyan

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