

I) सन 2023-24 चे अंदाज पत्रक तयार करण्याबाबत महत्वाच्या बाबी :-

सध्या आपले चालू असलेले अभ्यासक्रम त्याचा intake व मागील ३ वर्षांच्या actual admission (2020-21, 2021-22, 2022-23) व त्यांची त्या त्या वर्षांची फी ई. तपशील खालीलप्रमाणे आहे.

Vision English Medium School, IES Campus, Vadgaon Sheri, Pune 14.

| Sr. No. | Std | Intake | 2020-21 Strength | Fee | 2021-22 Strength | Fee | 2022-23 Strength | Fee | 2022-23 Strength | Fee |
|---------|---------|--------|------------------|--------|------------------|--------|------------------|--------|------------------|--------|
| 1 | Nursery | | | 18,000 | 0 | 18,000 | 7 | 21,000 | 20 | 25,000 |
| 2 | LKG | | 21 | 18,000 | 27 | 18,000 | 56 | 21,000 | 50 | 25,000 |
| 3 | HKG | | 62 | 18,000 | 19 | 18,000 | 54 | 21,000 | 80 | 25,000 |
| 4 | 1 | | 75 | 17,300 | 67 | 17,300 | 72 | 22,000 | 71 | 25,000 |
| 5 | 2 | | 62 | 16,800 | 69 | 16,800 | 73 | 21,000 | 72 | 21,000 |
| 6 | 3 | | 52 | 16,800 | 63 | 16,800 | 68 | 21,000 | 73 | 21,000 |
| 7 | 4 | | 70 | 16,800 | 51 | 16,800 | 62 | 21,000 | 68 | 21,000 |
| 8 | 5 | | 65 | 16,800 | 72 | 16,800 | 54 | 21,000 | 62 | 21,000 |
| 9 | 6 | | 50 | 16,800 | 63 | 16,800 | 72 | 21,000 | 54 | 21,000 |
| 10 | 7 | | 34 | 16,800 | 48 | 16,800 | 62 | 21,000 | 72 | 21,000 |
| 11 | 8 | | 34 | 17,900 | 38 | 17,900 | 54 | 22,500 | 62 | 21,500 |
| 12 | 9 | | 34 | 17,400 | 37 | 17,400 | 41 | 21,500 | 50 | 21,500 |
| 13 | 10 | | 45 | 17,400 | 33 | 17,400 | 29 | 21,500 | 41 | 21,500 |
| | | | 604 | | 587 | | 704 | | 775 | |

सन 2023-24 मध्ये आपल्या शाखेकडे जंगम मालमत्ता (FIXED ASSETS) खरेदी करावयाची असेल तर त्याचा तपशील खालीलप्रमाणे आहे.

| Sr. No. | Particulars | Qty | Amt | Total | |
|---------|----------------------------|-----|---------|----------------|-----------|
| 1 | 1 st std Furniture - Bench | 30 | 5,000 | 150,000 | Furniture |
| 2 | Liabrary Books | | 5,000 | 5,000 | Books |
| 3 | Computer | 7 | 50,000 | 350,000 | Computer |
| 4 | Office Furniture | | 100,000 | 100,000 | Furniture |
| 5 | Sports Cupboard | 2 | 25,000 | 50,000 | Furniture |
| 6 | Sports Material | | 50,000 | 50,000 | Equipment |
| 6 | Maths Lab Equipment | | 50,000 | 50,000 | Equipment |
| 7 | Geography Lab Equipment | | 20,000 | 20,000 | Equipment |
| 8 | KG - Smart Boards | 2 | - | - | Equipment |
| | | | | | |
| | | | | | |
| | | | | 775,000 | |

MKSS VISION ENGLISH MEDIUM SCHOOL, IES CAMPUS

Salary Details 23-24

| Sr. No. | Name | Monthly Gross Salary | Total Salary (3 Months) | Monthly Gross Salary 10 % | Total Salary (9 Months) | Total Annual Salary |
|---------------------------|--------------------------------|----------------------|--------------------------|---------------------------|--------------------------|---------------------|
| Teaching Staff | | | | | | |
| 1 | Mrs. Madhavi Godbole | 49,335 | 148,005 | 54,269 | 488,417 | 636,422 |
| 2 | Ms. Asha Bahl | 27,686 | 83,058 | 30,455 | 274,091 | 357,149 |
| 3 | Mrs. Varsharani Thopate | 27,071 | 81,213 | 29,778 | 268,003 | 349,216 |
| 4 | Mrs. Sneha Joshi | 24,610 | 73,830 | 27,071 | 243,639 | 317,469 |
| 5 | Mrs. Shweta Kowadkar | 24,150 | 72,450 | 26,565 | 239,085 | 311,535 |
| 6 | Mrs. Mamtaa Agrawal | 28,750 | 86,250 | 31,625 | 284,625 | 370,875 |
| 7 | Mrs. Kala Ashok | - | - | - | - | - |
| 8 | Mrs. Rupali Gaikwad | 21,505 | 64,515 | 23,656 | 212,900 | 277,415 |
| 9 | Mrs. Amrit Kaur Renu | 19,481 | 58,443 | 21,429 | 192,862 | 251,305 |
| 10 | Mrs. Reshma Karale | 22,000 | 66,000 | 24,200 | 217,800 | 283,800 |
| 11 | Mrs. Sunita Paswan | 24,150 | 72,450 | 26,565 | 239,085 | 311,535 |
| 12 | Mrs. Megha Khogare | 18,785 | 56,355 | 20,664 | 185,972 | 242,327 |
| 13 | Mrs. Sushma Patil | 18,090 | 54,270 | 19,899 | 179,091 | 233,361 |
| 14 | Mrs. Sapana Bangar | 16,000 | 48,000 | 17,600 | 158,400 | 206,400 |
| 15 | Mrs. Jyoti Todkar | 13,000 | 39,000 | 14,300 | 128,700 | 167,700 |
| 16 | Mrs. Jyotika Khude | 13,000 | 39,000 | 14,300 | 128,700 | 167,700 |
| 17 | Mrs. Pallavi Linge | 10,000 | 30,000 | 11,000 | 99,000 | 129,000 |
| 18 | Mrs. Seema Gogawale | 12,000 | 36,000 | 13,200 | 118,800 | 154,800 |
| 19 | Mrs. Pramod Korwalikar | 15,000 | 45,000 | 16,500 | 148,500 | 193,500 |
| 20 | Mrs. Swapna Lokhande | 11,000 | 33,000 | 12,100 | 108,900 | 141,900 |
| 21 | Mrs. Shweta Singh | 13,500 | 40,500 | 14,850 | 133,650 | 174,150 |
| 22 | Ms. Shubhangini Khodade | 15,000 | 45,000 | 16,500 | 148,500 | 193,500 |
| 23 | New Teacher - Co Teacher | 15,000 | 45,000 | 15,000 | 135,000 | 180,000 |
| 24 | New Teacher - Co Teacher | 15,000 | 45,000 | 15,000 | 135,000 | 180,000 |
| 25 | New Teacher - Co Teacher | 15,000 | 45,000 | 15,000 | 135,000 | 180,000 |
| 26 | New Teacher - Co Teacher | 15,000 | 45,000 | 15,000 | 135,000 | 180,000 |
| 27 | Mr. Deepak Pardeshi | 6,050 | 18,150 | 6,655 | 59,895 | 78,045 |
| 28 | Music Teacher | 15,000 | 45,000 | 15,000 | 135,000 | 180,000 |
| 29 | Nursery Class Teacher - New Tr | 13,000 | 39,000 | 13,000 | 117,000 | 156,000 |
| 30 | Nursery Co -Teacher - New Tr | 12,000 | 36,000 | 12,000 | 108,000 | 144,000 |
| 31 | LKG Class Teacher - New Tr | 13,000 | 39,000 | 13,000 | 117,000 | 156,000 |
| 32 | LKG co Teacher - New Tr | 12,000 | 36,000 | 12,000 | 108,000 | 144,000 |
| 33 | HKG Class Teacher - New Tr. | 13,000 | 39,000 | 13,000 | 117,000 | 156,000 |
| 34 | HKG Co Teacher - New Tr. | 12,000 | 36,000 | 12,000 | 108,000 | 144,000 |
| | | 580,163 | 1,740,489 | 623,179 | 5,608,614 | 7,349,103 |
| Non Teaching Staff | | | | | | |
| 1 | Mr. Kundan M Kendale | 18,975 | 56,925 | 20,873 | 187,853 | 244,778 |
| 2 | Mrs. Parvati Abnave | 17,533 | 52,599 | 19,286 | 173,577 | 226,176 |
| 3 | Mrs. Pushpa Sonawane | 12,941 | 38,823 | 14,235 | 128,116 | 166,939 |
| 4 | Mr. Yogesh Madane | 8,050 | 24,150 | 8,855 | 79,695 | 103,845 |
| 5 | Mrs. Lalita Savalgi | 8,050 | 24,150 | 8,855 | 79,695 | 103,845 |
| 7 | Clerk | 15,000 | 45,000 | 15,000 | 135,000 | 180,000 |
| 8 | Peon | 8,400 | 25,200 | 8,400 | 75,600 | 100,800 |
| | | 88,949 | 266,847 | 95,504 | 859,535 | 1,126,382 |
| | | | | | | |
| | Total Staff Salary | 669,112 | 2,007,336 | 718,683 | 6,468,149 | 8,475,485 |

MKSSS'S Vision English Medium School, IES Campus

Fee Structure

| | Total Fee | Total Fee | Total Fee | Total Fee |
|----------------|-----------|-----------|-----------|-----------|
| Std | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
| Nursery | 18,000 | 18,000 | 21,000 | 25,000 |
| LKG | 18,000 | 18,000 | 21,000 | 25,000 |
| HKG | 18,000 | 18,000 | 21,000 | 25,000 |
| I | 17,300 | 17,300 | 22,000 | 25,000 |
| II | 16,800 | 16,800 | 21,000 | 21,000 |
| III | 16,800 | 16,800 | 21,000 | 21,000 |
| IV | 16,800 | 16,800 | 21,000 | 21,000 |
| V | 16,800 | 16,800 | 21,000 | 21,000 |
| VI | 16,800 | 16,800 | 21,000 | 21,000 |
| VII | 16,800 | 16,800 | 21,000 | 21,000 |
| VIII | 17,900 | 17,900 | 22,500 | 21,500 |
| IX | 17,400 | 17,400 | 21,500 | 21,500 |
| X | 17,400 | 17,400 | 21,500 | 21,500 |

| Praposal 23-24 | | | | RTE |
|----------------|-------|------------|-------------------|------------|
| | Fees | Students | Receivable | |
| NURSERY | 25000 | 20 | 500000 | 0 |
| LKG | 25000 | 50 | 1250000 | 0 |
| HKG | 25000 | 80 | 2000000 | 0 |
| STD 1 | 25000 | 54 | 1350000 | 17 |
| STD 2 | 21000 | 56 | 1176000 | 16 |
| STD 3 | 21000 | 56 | 1176000 | 17 |
| STD 4 | 21000 | 53 | 1113000 | 15 |
| STD 5 | 21000 | 48 | 1008000 | 14 |
| STD 6 | 21000 | 46 | 966000 | 8 |
| STD 7 | 21000 | 61 | 1281000 | 11 |
| STD 8 | 21500 | 59 | 1268500 | 3 |
| STD 9 | 21500 | 50 | 1075000 | |
| STD 10 | 21500 | 41 | 881500 | 0 |
| Total | | 674 | 15,045,000 | 101 |

| Admission Fee | | Sale of Admission | |
|---------------|------------|-------------------|-----------|
| | 0 | 20 | 4800 |
| | 0 | 43 | 10320 |
| | 0 | 24 | 5760 |
| 1000 | 54000 | | 12960 |
| | | | |
| 1000 | 59000 | | 14160 |
| 775 | 113,000.00 | | 48,000.00 |