Proposal for Mirzapur Project for the year 2026-27

A. Project Objectives and Activities

We typically do the following work at the Mirzapur Project schools that we support:

1. Provide a computer teacher to schools. Depending on the size of the school we typically provide a teacher for 2 or 3 days a week to work at these schools providing the curriculum and computer education to students.
2. Train our teachers.
3. Maintain the computer labs at these schools.
4. Support the schools in conducting annual day functions.
5. Provide laptops for our teachers. Train the teachers on using the laptops..
6. Provide contents that are aligned to the lessons in the curriculum to improve the quality of education. We would provide contents suitable for primary schools with particular emphasis in English and Maths.
7. Conduct annual oral, written & Computer assessments to benchmark the schools and identify potential areas of improvement.

This project also leverages other Asha Chennai initiatives like the annual Computer Science Training in December. We also provide a Lead Computer Teacher (part time) to supervise and mentor the teachers

B. Mirzapur's Current work

The Mirzapur project currently supports seven schools with a strength of about 950 . These are supported by 3 teachers. The list of schools supported are given below:

1- Composite School (CS) Kamalpur
2- Primary School (PS) Semara
3- CS Jamuhar
4- PS Bagheree
5- PS Pathita
6- PS Bhurkura
7- PS Imliya

C. Mirzapur New Schools

We are proposing to take up one new school, CS Sonepur, impacting about 300 students and add one new teacher to balance out the load on the current teachers.

D. Proposed Budget for 2026-27

The proposed budget for the Mirzapur project for FY 26-27 is given below

Proposed Budget for existing schools: 11.23 Lakhs (details below)
Proposed Budget for new school : 2.27 Lakhs (details below)
Total Proposed Budget : 13.5 Lakhs

E. Budget Details for Existing Schools

	(In Rupees)	**FY26-27 Budget**	
	Budget Item	**Budget**	**Remarks**
1	Project Co-ordinator Honorarium. (7000 + 1500 incr) + 3500 PA (Data) + Bonus (5000 PA)+uniform1500)	**111,000**	8500 pm + 3500 (Data) + 5000 (Bonus) +2500 (uniform)
2	Teachers Honorarium (12000pm+2000incr+data+Bonus+uniform)	**540,000**	Avg 14000/pm + 5000 (bonus) + 2500 (uniform)+3500(data)
3	Staff travel for training, conference etc. plus training expenses (10000 per head)	**40,000**	3 teachers + coordinator
4	Teacher meetings – food, etc. (2000*12 mths)	**12,000**	12 months @ 1000/month
5	Teachers Excursion (5000/teacher)	**20,000**	3 teachers + coordinator
6	Purchase of stationery, photocopy and courier	**20,000**	
7	Rent for Office premises (10% inc)	**42,000**	3500/pm
8	Administration and Miscellaneous expenses.	**24,000**	2000 /pm
9	Maintenance of Computers	**35,000**	7 schools*5000
10	Furniture for Schools and Office	**0**	
11	Stationery materials for Students (950 students x 200 per student)	**190,000**	950 students
12	Project visit by Steward / Volunteer	**50,000**	
13	Assessment expenses	**14,000**	7 schools @2000
14	Asha Impressions	**25,000**	
	Total	**1,123,000**	

F. Budget Details for New Schools

	(In Rupees)	**FY26-27 Budget**	
	Budget Item	**Budget**	**Remarks**
1	Teachers Honorarium	**145,000**	11000/pm + 5000 (bonus) + 2500 (uniform)+3500(data)
2	Staff travel for training, conference etc. plus training expenses (10000 per head)	**10,000**	
3	Teachers Excursion (5000/teacher)	**5,000**	
4	Maintenance of Computers	**5,000**	1 school
5	Stationery materials for Students (300 students x 200 per student)	**60,000**	300 students
6	Assessment expenses	**2,000**	

	Total	**227,000**	

G. Budget Utilization FY 25-26

	(In Rupees)	**FY25-26**	
	Budget Item	**Budget**	**Utilization**
1	Project Co-ordinator Honorarium. (7000 + 1500 incr) + 3500 PA (Data) + Bonus (5000 PA)+uniform1500)	**98,000**	***89,000***
2	Teachers Honorarium (12000pm+2000incr+data+Bonus+uniform)	**458,220**	***468,489***
3	Staff travel for training, conference etc. plus training expenses (10000 per head)	**48,000**	***16,259***
4	Teacher meetings – food, etc. (2000*12 mths)	**4,800**	***3,700***
5	Teachers Excursion (5000/teacher)	**20,000**	***28,981***
6	Purchase of stationery, photocopy and courier	**8,400**	***370***
7	Rent for Office premises (10% inc)	**36,000**	***36,000***
8	Administration and Miscellaneous expenses.	**15,000**	***5,160***
9	Maintenance of Computers	**11,000**	***8,089***
10	Furniture for Schools and Office	**8,000**	***0***
11	Stationery materials for Students (950 students x 200 per student)	**180,000**	***115,669***
12	Project visit by Steward / Volunteer	**100,000**	***25,679***
13	Assessment expenses	**15,000**	***16,916***
14	Asha Impressions	**10,000**	***5,520***
	Total	**1,012,420**	**819,832**