

**Project Sangamam-Poondi**  
**Improvements to Government Schools in Poondi Block, Thiruvallur Dist.**  
**Asha Chennai Proposal – Year 2018-19**  
**May 23rd 2018**

**Background:**

Asha Chennai has been working with fifteen government primary schools in the Thiruvallur district under Project Sangamam-Poondi.

Thiruvallur is one of the poorer districts of Tamilnadu. It has always been a water scarce region. Proximity to Chennai has its positives as well as negatives. While a lot of people find employment in Chennai and auxiliary industries for Chennai (like brick kilns and sand quarrying), the local resources are taken away from the region including water in the form of Poondi reservoir, river sand, human workforce etc. All this has left the mainstay of this region agriculture in a bad situation.

The scenario as regards education in this district is similar to the rest of Tamilnadu. Government schools exist but with serious deficiencies. Private (read English medium) schools are coming up and eating into the student force of the government schools. But the private schools are often worse in terms of the quality of the teaching. Asha Chennai believes the revival and strengthening of the government schooling system is essential to the implementation of any mass education initiative in India.

Government has been progressively giving more funds to the education sector. This has also had a beneficial effect on these schools in our project. All these schools follow a combination of Samacheer Kalvi and SABL (Simplified Activity Based Learning). Most of these schools have some computers. Training is not provided to the teachers to use the computers effectively at the schools. We are looking at plugging these holes.

Here is a brief timeline of the things that have been taking place at this project.

2004-05	Asha Chennai started the project with Panchayat Union Primary schools at Kuppammal Chathiram, Kanakavalli Puram and Pattarai Perambudur
2005-06	We also started supporting the school at Kunnavalam and the Balwadis at Kunnavalam and Kuppammal Chathiram.
2006-07	We extended our support to the schools at Placepalayam, Nemiliagaram and Pudhur and also the Balwadis at Nemiliagaram.
2007-08	We added support for the school at SSA-Korattur. We also added libraries in all these schools. These are still functioning well.
2009-10	We discontinued the support for Kanagavalli puram, Kunnavalam and Pudhur and in its place added support for T.B. Puram and Yelappanaidu Pettai. We stopped support at Kanagavalli puram, Kunnavalam and Pudhur because of several factors like lack of adequate support and since the number of government teacher were sufficient for the strength of the school. We provided computer labs at all the schools with computers that were donated for us by the company Inautix.
2011-12	We discontinued support for Nemiliagaram because the government started one more primary school in that area and each school was so small that one teacher could manage the number of students (less than 30 each). We also discontinued support at SSA Korattur since the government itself appointed a third teacher (for 80 students) and our teacher also stopped working because of marriage.

2012-13	We added support for the school at Allikuzhi and Thomur.
2013-14	We withdrew support for T.B. Puram and Yelappanaidu Pettai as both these schools have got additional teachers from the government and the teacher student ratio is good at these places. We added support for two more schools at Gandhigram and Kachur at the start of the year. Then we received a request from the middle school at Ramancheri as they were converting to an English medium school and they didn't have any teacher to teach English medium at the primary school. Since we wanted to participate in this experiment of the government we decided to support this school as well. During this year we also built toilets for the schools at Placepalayam and Allikuzhi with funds from Asha Frankfurt.
2014-15	We received funds for all the existing eight schools from Hyundai Glovis as part of their CSR initiative. This allowed us to take up 3 more schools. We added support for Nemiliagaram and Ammambakkam early in the year. We had earlier supported Nemiliagaram. We stopped the support since the school strength had fallen. However now about 20 children from nearby Brick Kilns come to this schools for 6 months a year. So we decided to take that back. We also added support for another school at Kannigaiper. Thanks to assistance from IIT-Madras students, we could establish a library at Ramanchery. We could also setup libraries at 5 of the schools supported by Hyundai Glovis.
2015-16	Hyundai Glovis continued to support 8 schools. We added support for one more school at Kottaikulam. We have been able to provide every teacher in these schools with a laptop, internet connection and contents relevant for their teaching. We have also been maintaining and upgrading the computer lab in all these schools. These were done as part of Sangamam Kanini. We have also started conducting regular assessments at all the supported schools.
2016-17	Hyundai Glovis continued to support 8 schools. We added support for two more schools in the Ellapuram block at Thandalam and Anna Nagar. The parallel effort of Sangamam Kanini has provided all our teachers with laptops and created contents for teaching the children using these laptops. The school computers are maintained and the teachers are also trained to use the computers. Further a new toilet was constructed at Thandalam with support from Hyundai Glovis.
2017-18	Hyundai Glovis expanded the project to support all the 12 schools we were working with in the Poondi block. At Ellapuram block we continued to support the same three schools. Through Sangamam Kanini project computer teachers were teaching at about 45 schools which also included these 15 schools. The contents created through the Sangamam Kanini effort were also given to all these schools. As part of this project libraries were setup with Glovis support at all the 15 schools. Another parallel project – Sugadharam – was also supported by Glovis to repair toilets at 10 of these schools.  During the year we stopped providing a teacher to Pattarai Perumbudur because they got an extra teacher from the government. We moved the teacher to Manjakuppam. Since the strength at Placepalayam had fallen we moved one of the two teachers there to Pondhavakkam.

We are currently supporting Kuppammal Chathiram, Placepalayam, Thomur, Allikuzhi, Gandhigram, Kachur, Ramanchery, Nemiliagaram, Ammambakkam, Kannigaiper, Kottaikulam, Thandalam, Annanagar, Anandheri, Manjakuppam and Pondhavakkam.

Locally the activities of the project have been coordinated by the project coordinator Srinivasan. We have further provided teachers to these schools. We have been continuing to improve the infrastructure at these schools. We also sponsored the annual day functions at all these schools.

In doing all these activities we have been happy to find a supportive and energetic set of teachers at these schools. The district, panchayat officials, the education department officials and the collector have all been very supportive.

Last year Hyundai Glovis supported 12 of our schools and we funded 3 schools through our own funds. We are planning to drop support for 2 schools where the strength doesn't warrant additional teacher and add support for 3 more schools in Poondi block: Old Thirupatchur, New Thirupatchur and Odappai.

## **Merging of Sangamam Kanini with Sangamam project**

Hyundai Glovis has come forward to support all the efforts of Asha in the Thiruvallur Dist. In addition to Project Sangamam this also includes schools supported by Project Sangamam Kanini. As part of this we have been sending computer teachers to teach at 30 schools. At these schools we have not been providing any materials or providing any of the other support that we provide to schools where we send regular teachers. This is unfair as the children in the schools where our computer teachers are going are no better off. Hyundai Glovis has very generously come forward to help us provide to support to all these additional schools at a level that is similar to the support we have been providing to the 16 schools of Project Sangamam. Because of these reasons, we are merging the two projects.

## **Background of Sangamam Kanini project**

Using technology to improve the education has always been part of our goal. In the years 2005 to 2008 we developed ECTAL (Educational Contents for Technology Aided Learning), a comprehensive set of presentations to teach more difficult concepts in all subjects from 3<sup>rd</sup> to 8<sup>th</sup> standard. In 2008 we donated 100 computers from Inautix to the schools we support. We have been maintaining computer labs in these schools and have been using these to teach the children about how to use computers.

In 2015 we started more actively engaging with the classroom process. With support from Oracle Foundation we took up the Phase I of the project. We provided laptops to 24 teachers from 15 schools. We have been maintaining the computer labs in these schools and have also provided content materials and guided the teachers on how they can use them in the classes.

In 2016-17 we started the Phase II of the project. In addition to providing laptop, network connections and contents to the teachers we have appointed to schools, we also started sending computer teachers once or twice a week to the schools where we do not have a regular teacher. We have reached 30 additional schools in the Poondi block through these teachers. These teachers teach computer science and also teach Maths and English to the children using the innovative contents on the computers. The support to the Phase I schools also continued.

In 2017-18 we didn't enhance the scope of the Sangamam Kanini project much. We continued sending computer teachers to the 30 schools as well as all the schools of Sangamam project where we have regular teachers. We added to additional teacher as lead teachers in English and Maths. Their responsibilities included observing what was happening at the 16 schools, train the weaker teachers in English and Maths, develop lesson plans and worksheets for using with our Asha Kanini app. Minor upgrades have been done to our app and contents.

## **Schools/Balwadis to be covered:**

Kuppammal Chathiram School (from August 2004)

The primary school in Kuppammal Chathiram has 65 students and 3 government teachers. The school has adequate building space to comfortably seat the children. Asha is providing one teacher Deivanayagi to this school. The number of children at this school has been reducing over the years because of the presence of an English medium school right adjacent to this school. We hope our support will help in reversing this trend.

#### Placepalayam School (from Dec 2006)

The Panchayat Union Primary School at Placepalayam has been supported by Asha since 2006. The school has 55 children and two teachers of which one of the teachers is not effective because of health problems. Asha has constructed a toilet for the school in 2013. Asha is providing one teacher Parameswari to the school.

They are in the process of constructing a new building for the high school. When that is completed, the primary school will get the existing high school premises. That would improve the facilities at the school.

#### Thomur (from 2011)

When we started this was a middle school. This school has also been upgraded to become a high school couple of years back. The primary school and high school function independently. The primary school is what we are involved with and it has 45 children and 2 teachers. A new building has been built for the high school. The primary school is very spacious now. We have been providing one teacher from the village, Dharani, to the school.

#### Allikuzhi (from 2012)

This is also a remote school in the vicinity of Placepalayam. The school has 70 children and three government teachers. Asha has been providing one teacher for the school. We also constructed a toilet for the high school which is adjacent to the primary school that we support. This is also used by the primary school during lunch break.

#### Gandhigramam (from 2013)

The school is situated in a tribal area. The primary school there has 60 children and 2 government teachers. The area is a very poor area and is in need of our support. Asha has been providing one teacher for this school. Glovis took up this school/village for their village development initiative. Under that they have built a beautiful kitchen garden for the school.

#### Kachur (from 2013)

The school has 68 children and 3 teachers. The children coming to this school are mainly from the nearby tribal hamlet. The children in this school are very weak in terms of education. Asha has been providing one teacher for this school.

#### Ramancheri (from 2013)

The school is a middle school. There are about 78 children in the primary sections (class 1 to 5) and about 20 children each in classes 6, 7 and 8. The school has 6 teachers. All the primary classes have an English medium and a Tamil medium section. Asha has been providing one teacher at this school from about Sept 2013. Last year we provided two teachers to the school but we will reduce that back to one teacher this year.

#### Amambakkam (from 2014)

This school is along the Seethanjeri to Placepalayam road, close to Seethanjeri. The school had about 50 children and 2 government teachers when we started. The heartening thing in this school is that the government teachers are very stable. They have both been at the school for over 5 years and have no intention of moving out any time soon. We have appointed one additional teacher, Nishanthi to this school. Due to reduction in population the number of children has been gently dropping. There is another hamlet at a distance of 1.5 Kms. The children in that hamlet go to private schools because they lack transport to the government school. We are also proposing to arrange transport for these children to come to Amambakkam.

### Kannigaiper (from 2014)

Our choice of supporting this school was partly driven by the fact one of our good long time teacher Janova was finding it difficult to commute to the school she was teaching (Katchur) and hence we decided to add support to this school that is close to her place. Kannigaiper is in the Ellapuram block of Thiruvallur dist. The school has 90 children and 4 teachers (incl HM). The HM is further the Cluster Resource Coordinator (CRC). He manages the training etc. for 20 schools and is rarely present at the school. Further the school has English medium in the 1<sup>st</sup> to 4<sup>th</sup> standards. Asha has been providing an additional teacher, Janova, the last 4 years. Kannigaiper also benefits from strong community support and is enjoying a growth in student population. We provided one more teacher, Sharmila last year who has resigned because she had a child. We will revert to just one teacher, Janova, for the school.

### Thandalam (from 2016)

This school is also in the Ellapuram block and is the Cluster Resource Centre. The school has 105 children and 4 teachers. The HM being the CRC coordinator is rarely able to attend to teaching work. Thus there was a desperate need for an additional teacher. We have appointed one teacher at the school.

### Annanagar (from 2016)

This is a remote Irular (tribal) village near Kannigaiper. It is about 4 Kms from the nearest bus route. All the children come from the Irular hamlet. It has about 100 children and 3 teachers. All the teachers are male as women would find it difficult to come to a place such as this. We first appointed one teacher, Geetha for this school who manages to come to the school by scooter. The children at this school are also very weak academically. Therefore we have appointed one more teacher to the school.

Further the parents are mostly illiterate and there is a lack of value for education. We felt it would be good to have an evening activity centre / library in the village. This would be a resource for the children to study or do their homework in the evening and also over time help in building value for education in the community. Glovis sponsored the construction of a library building at the school. This will be used as a library / activity centre for the village in the evening. We will be engaging a librarian for this centre and organize events by other people like story tellers. Note the initial setting up of the library is covered partly in previous year's budget and partly in a separate budget for the building.

### Anandheri (from 2017)

Asha Chennai has been sending a computer teacher to the school as part of Sangamam Kanini from 2016-17. The school is a middle school with 79 children in primary sections and 47 children in the middle school sections. The school has good facilities and has a total of 7 teachers. The primary sections has just 3 teachers and it would be useful to have one more teacher. The reception to our work has been very good at the school.

### Manjakuppam (from 2017)

Asha Chennai has been sending a computer teacher to the school as part of Sangamam Kanini from 2016-17. The school is a middle school with 54 children in primary sections. Of the two teachers for the primary section, one of these was out on maternity leave. So we moved a teacher here from Pattarai Perumbudur. However given the numbers we intend to continue the teacher even now with the teacher on leave having returned.

### Pondhavakkam (from 2018)

Asha Chennai has been sending a computer teacher to the school as part of Sangamam Kanini from 2016-17. The school is a big primary school with 103 children and 4 teachers. We also know the HM from the time we started our work at Kuppammal Chathiram in 2004. She is a very motivated teacher.

### Old Thirupatchur (new)

Asha Chennai has been sending a computer teacher to the school as part of Sangamam Kanini from 2016-17. The school is a primary school with 50 children which is set to increase to close to 60. The school has 2 teachers and has always been very supportive of Asha's efforts.

#### New Thirupatchur (new)

Asha Chennai has been sending a computer teacher to the school as part of Sangamam Kanini from 2016-17. The school is a primary school with 73 children and 3 teachers.

#### Odappai (new)

Asha Chennai has been sending a computer teacher to the school as part of Sangamam Kanini from 2017-18. The school is a middle school with 58 children in primary sections and 2 teachers. Here too they are expecting the strength to only increase. The schools has been very supportive of Asha's efforts. We plan to provide one teacher for the school.

### **Kanini Schools**

I am just listing the schools that are covered by the computer teachers without going into the details of each school.

PUPS.Kanagavallipuram	PUPS.Melvilagam	PUPS.Thirupatchur Periya Colony
PUPS.Mettupalayam	PUPS.Greenvelnatham	PUPS.Thiruppakkam
PUPS.Varadhapuram	PUPS.Narayanapuram	PUMS.Kunnavalam
PUPS.Kuppathupalayam	PUPS.Elappanaidupettai	PUPS.Valliyammappettai
PUPS.Karanisampet	PUPS.Nandhimangalam	PUPS.Goonipalayam
PUPS.Pattarai Perumbudur	PUPS.Melakarumanur	PUPS.Perunjery
PUPS.Seethanjery	PUMS.Kottaikulam	PUPS.Siruvanur Kandigai
PUPS.Sadhurangapettai	PUPS.Mylapur	PUPS.Nemiliagam
PUPS.Pudhu Kandigai	PUPS.Gangulu Kandigai	PUPS.Kosavanpalayam
PUMS.Valasaivettikadu	PUPS.Kammavarpalayam	PUPS.Rajapalayam
PUPS.Kalkalodai	PUMS.TB Puram	

We will be taking 11 more schools for a total of 60 schools. Of these 8 will be in Poondi block and 3 in Ellapuram block. With these we would have covered almost all the primary and middle schools that have 15 or more children in the Poondi block.

### **Support for Sangamam Kanini schools**

Note that we are providing regular teachers on a full-time basis to schools that require additional teachers. The Sangamam Kanini schools have adequate number of teachers appointed by the government. At these schools we do

not provide full-time or regular teachers. We send computer teachers once or twice a week to all the Sangamam Kanini schools as well as the schools where we also send regular teachers.

In addition to providing teachers, we provide several supports to all the schools. Till last year we were only providing these supports to schools where we have also appointed regular teachers. Given the large number of schools we would like to gradually scale up this support based on our capacity as well as based on the need of the schools. We hope to cover many of these supports to 20 schools this year and increasing that to 25 and 30 schools in the next two years.

Here is a list of the additional support that we provide and our plans for scaling that to all the Sangamam Kanini schools.

S No	Support	Plan for the Kanini schools.
1	Education and Sports materials for the school.	Provide it to all the additional schools at the same level.
2	Student Materials – ₹ 600 per student.	Provide the same support to all the additional schools.
3	Blackboard painting	We will not be able to cover all the schools for this activity. We will expand to do this at 20 schools this year. Expand this to cover 25 and then 30 schools in the next two years.
4	Replacement mats for the classes	We will not be able to cover all the schools for this activity. We will expand to do this at 20 schools this year. Expand this to cover 25 and then 30 schools in the next two years.
5	Excursions for children.	We will not be able to cover all the schools for this activity. We will expand to do this at 20 schools this year. Expand this to cover 25 and then 30 schools in the next two years.
6	Annual day and other functions.	We will not be able to cover all the schools for this activity. We will expand to do this at 20 schools this year. Expand this to cover 25 and then 30 schools in the next two years.

### **Excursions for 4<sup>th</sup> and 5<sup>th</sup> Std Children**

Hyundai Glovis has been sponsoring excursions for children in the 4<sup>th</sup> and 5<sup>th</sup> std at all their supported schools. We intend to do the same this year as well. We will be taking to a suitable educational site. In 2016 we took the children to Birla Science museum / planetarium and Guindy children's and snake park. In 2017 we took the children to Dakshina Chitra and Mahabalipuram. In 2018, we once again took the children to Birla Science museum / planetarium and Guindy children's and snake park.

We provide buses for transport, snacks during the travel, lunch, tickets for the attractions, etc. In addition we also give gifts to the children and the teachers assisting with the excursion. The expenses are detailed here.

No of Children	600
No of Teachers	60
No of Glovis/Asha Volunteers	45

	<b>Poondi Block</b>
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	<b>No of units</b>	<b>Unit Cost</b>	<b>Cost</b>
Buses	9	15000	90000
Tickets	705	75	52875
Food	705	140	98700
Gifts for children	600	200	120000
Snacks during travel	660	50	33000
Gifts for teachers	60	1500	90000
T-shirts and caps.	705	250	176250
Misc Expenses			14175
<b>TOTAL COST</b>			<b>720000</b>



## Project Details and Estimates for Year June 2018 to May 2019

SNo	Work Description	Cost Details	Cost for Poondi Block schools
1	<b>Regular Teachers – Poondi Block</b> 1 teacher per school + one extra – Total 15 teachers. <b>Ellapuram Block</b> 1 teacher per school + one extra for Annanagar – Total 4 teachers.	Average Regular teacher salary increased from 6900 to 8000. Assuming a Deepavali bonus of ₹ 5000 per teacher for just the existing 12 teachers.	₹ 18,99,000
2	<b>Computer Teachers – Poondi Block</b> 13 computer teachers to cover the 54 schools. <b>Ellapuram Block</b> 2 computer teachers to cover the 6 schools.	Average Computer teacher salary increased from 8000 to 9000. Assuming a Deepavali bonus of ₹ 5000 per teacher for just the existing 8 teachers.	₹ 16,70,000
3	Lead Teachers – Two teachers – One each for English and Maths.	Average current salary is ₹ 11,600. Increasing that to ₹ 13,000.	₹ 3,22,000
4	Coordinator Salary ₹ 24000 * 12 + 5000.  Asst Coordinator salary – 50% covered on account of Glovis Sangamam.	Given the increase in the number of schools, increase in the responsibilities and given general increase in salaries, we are raising Coordinator salary to ₹ 24,000. Asst Coordinator salary remains ₹ 12,000 for 60% time. Of this ₹ 6000 from Glovis Sangamam.	₹ 3,67,500
5	Coordinator Vehicle Maintenance	₹ 10,000 – Reimbursement for bills at actuals.	₹ 10,000
6	System / Network administrator for managing the network and machines.	₹ 21,000 per month plus ₹ 5000 Deepavali bonus.	₹ 2,57,000
7	Educational materials  Stationery Materials Trays Atlases and Dictionaries Kits as required from training	This does not include computers and accessories. Poondi - 10 big schools * 15000 + 29 small schools * 7500 + 15 very small school * 4000. Ellapuram – 5 big schools * 15000 + 1 small school * 7500.	₹ 5,10,000
8	Sports Materials  Plastic balls for younger children, Footballs for older children, Tennicoit rings, Skipping ropes, board games	Poondi - 10 big schools * 8000 + 29 small schools * 4000 + 15 very small school * 2500. Ellapuram – 5 big schools * 8000 + 1 small school + 4000.	₹ 2,77,500
9	Repair costs for computers (school and teacher computers) - assume approx ₹ 1400 per computer per year.	About 120 computers.	₹ 1,68,000
10	Printing supplies, Xeroxing, laminating etc. of study materials, worksheets for classroom use etc.		₹ 40,000

11	Replacement Mats at 20 schools in Poondi block	Approx 500+ * ₹ 150 for Poondi block schools and 100 * ₹ 150 for Ellapuram.	₹ 80,000
12	Materials for the children. We are planning for sports costume, slippers and a hygiene kit. This may be changed to bags or other things as we decide during the year. We may also include products related to health and hygiene (soap, tooth brush/paste etc.) to inculcate good habits.	We are allocating ₹ 600 per student for the materials.  Pondi block 54 schools – 2800 students. Ellapuram block 6 school – 700 students.	₹ 21,00,000
13	Black board and scribble area repainting at 20 schools in Poondi block	Once at the beginning of the year and if required again later.	₹ 60,000
14	School day and other school functions at 20 schools in Poondi block	₹ 10,000 per school.	₹ 2,00,000
15	Laptop and hotspot for new teachers (3 new computer teachers and 2 regular teachers for Poondi Block).	₹ 30,000 per package for the teacher consisting of laptop, hotspot and speaker.	₹ 150,000
16	Data plan for all teachers and staff.	₹ 400 per month for each teacher and staff (39 total).	₹ 1,87,200
17	Teachers training expenses  We bring the teachers to Chennai once a term for follow up training. We also have teacher meetings and training meetings at Thiruvallur. There are food and tea expenses during these meetings, costs toward science experiements and craft sessions and also conveyance for teachers who do not get that.	12 months at ₹ 12000 per month.	₹ 144,000
18	Two uniform sarees and bag for teachers and staff.	₹ 2000 per person.	₹ 78,000
19	Miscellaneous (emergencies, services, etc.)	This will be claimed only if there is a health or weather related emergency at a school or for a teacher within Asha.	₹ 25,000
20	Other Admin expenses -- courier, project accounting, any publicity materials (photo printing, posters) etc.		₹ 35,000
21	Rent + Electricity for Thiruvallur Sangamam project Office	₹ 4500 per month rent which will also include electricity. ₹ 500 of this is being borne by Kanchipuram Sangamam.	₹ 48,000
22	Assessment and evaluation of children: Printing papers, cost of creation, execution, grading and other work.		₹ 50,000
23	Miscellaneous costs (software purchases, hardware for trial or system admin etc.)		₹ 50,000
24	Provision for purchase of contents, content translation and recording. (payment to Ramanujan Museum and centre for Math resources.)		₹ 80,000

25	Scooters at Thiruvallur office: Existing 1 for computer maintenance and coordinator. 1 new for computer teachers' use and other occasional use by volunteers. Cost 60K. Maintenance + Petrol - 2000 per month per scooter.		₹ 108,000
26	Excursions for the children to some nearby attraction for one day. Note that we will only be able to take the 4 <sup>th</sup> and 5 <sup>th</sup> children. Taking younger children on such a long trip will be difficult.	Planning to take 600 children from about 20 schools over three weekends for the excursion. The details of this are provided separately.	₹ 720,000
27	Transport from Chellamma Kandigai to Ammambakkam for 10 children. ₹ 3500 per month * 11 months.		₹ 38,500
28	Misc purchases for the Annanagar library (mats, books, stationery, water drum/dispenser etc.)		₹ 25,000
29	Events organised at the Annanagar centre. Eg. Craft workshop, Karate training etc.		₹ 25,000
30	Librarian for Annanagar	₹ 2500 per month.	₹ 30,000
31	Trainers from Asha Chennai would need to make one or two trips a term to the villages to monitor the work, evaluate the teachers and plan their training accordingly. Car rental, lunch etc. would be required.	₹ 2000 per trip for 5 trips.	₹ 10,000
	<b>TOTAL</b>		<b>₹ 97,64,700</b>

## Budget for years 2019-20 to 2021-22

The following table shows the same budget items as last table but projects the expenses for 3 more years.

SNo	Work Item	Projection Details	2018-19	2019-20	2020-21	2021-22
1	Regular Teachers Salary – 15 teachers	Same number of teachers. Increase of about 10% a year.	₹ 18,99,000	₹ 21,27,000	₹ 23,55,000	₹ 25,83,000
2	<b>Computer Teachers</b> – 13 computer teachers to cover the 54 schools.	Same number of teachers. Increase of about 10% a year.	₹ 16,70,000	₹ 18,60,000	₹ 20,40,000	₹ 22,20,000
3	Lead teachers - One each for English, and Maths.	Third lead teacher for special education starting second year. Increase of about 10% a year.	₹ 3,22,000	₹ 5,32,000	₹ 5,91,000	₹ 6,45,000
4	Coordinator and Asst Coordinator Salaries.	Asst Coordinator becomes full time from second year. Increase of about 10% a year.	₹ 3,67,500	₹ 5,02,000	₹ 5,62,000	₹ 6,22,000
5	Coordinator Vehicle Maintenance	Flat rate	₹ 10,000	₹ 10,000	₹ 10,000	₹ 10,000
6	System / Network administrator salary	Increase of about 10% a year	₹ 2,57,000	₹ 2,69,000	₹ 2,93,000	₹ 3,29,000
7	Educational materials	Same number of schools. Increase of about 10% a year.	₹ 5,10,000	₹ 5,47,500	₹ 5,85,000	₹ 6,52,500
8	Sports Materials	Same number of schools. Increase of about 10% a year.	₹ 2,77,500	₹ 3,07,500	₹ 3,30,000	₹ 3,52,500
9	Repair costs for computers	Flat rate. Assume technology costs will not increase significantly.	₹ 1,68,000	₹ 1,68,000	₹ 1,68,000	₹ 1,68,000
10	Printing supplies	Flat rate.	₹ 40,000	₹ 40,000	₹ 40,000	₹ 40,000
11	Replacement Mats	Starting with 20 schools. Increasing to 25 and then 30 schools in the subsequent years. Per school cost increased to ₹ 4500 after 2 years.	₹ 80,000	₹ 1,00,000	₹ 1,35,000	₹ 1,35,000
12	Materials for the children. ₹ 600 per student.	Increased to ₹ 700 per student after 2 years.	₹ 21,00,000	₹ 21,00,000	₹ 24,50,000	₹ 24,50,000
13	Black board and scribble area repainting	Starting with 20 schools. Increasing to 25 and then 30 schools in the subsequent years. Per school cost increased to ₹ 3500 after 2 years.	₹ 60,000	₹ 75,000	₹ 1,05,000	₹ 1,05,000

14	School day and other school functions	Starting with 20 schools. Increasing to 25 and then 30 schools in the subsequent years. Per school cost remains the same.	₹ 2,00,000	₹ 2,50,000	₹ 3,30,000	₹ 3,30,000
15	Laptop and hotspot replacements.	About 3 laptops being replaced every year after first year.	₹ 150,000	₹ 90,000	₹ 90,000	₹ 90,000
16	Data plan for all teachers and staff.	Staff increases by 1 from 2 <sup>nd</sup> year and flat increase to ₹ 450 per month from third year.	₹ 1,87,200	₹ 1,92,000	₹ 2,16,000	₹ 2,16,000
17	Teachers training expenses	Increase of 5-10% a year.	₹ 144,000	₹ 1,50,000	₹ 1,62,000	₹ 1,68,000
18	Two uniform and bag for teachers and staff.	Staff increases by 1 from 2 <sup>nd</sup> year and flat increase to ₹ 2500 from third year.	₹ 78,000	₹ 80,000	₹ 1,00,000	₹ 1,00,000
19	Miscellaneous (emergencies, services, etc.)	Flat increase by 5000 in 2 years.	₹ 25,000	₹ 25,000	₹ 30,000	₹ 30,000
20	Other Admin expenses -- courier, project accounting, any publicity materials (photo printing, posters) etc.	Flat increase by 5000 in 2 years.	₹ 35,000	₹ 35,000	₹ 40,000	₹ 40,000
21	Rent + Electricity for Thiruvallur Sangamam project Office	Increase of 5-10% a year.	₹ 48,000	₹ 54,000	₹ 54,000	₹ 60,000
22	Assessment and evaluation of children	Flat increase by 10000 in 2 years.	₹ 50,000	₹ 50,000	₹ 60,000	₹ 60,000
23	Miscellaneous Hardware / Software costs	Flat increase by 10000 in 2 years.	₹ 50,000	₹ 50,000	₹ 60,000	₹ 60,000
24	Provision for purchase of contents, content translation and recording.	Increase of about 10% a year.	₹ 80,000	₹ 90,000	₹ 1,00,000	₹ 1,10,000
25	Scooters at Thiruvallur office	Only maintenance from 2nd year. Increases to 2500 from 3rd.	₹ 108,000	₹ 48,000	₹ 60,000	₹ 60,000
26	Excursions for the children	Increasing to 25 and 30 schools in 2nd and 3rd year. Increase in cost of 8% a year.	₹ 720,000	₹ 9,72,000	₹ 12,59,712	₹ 13,60,489
27	Transport from Chellamma Kandigai to Ammambakkam	Increase of 5-10% a year.	₹ 38,500	₹ 44,000	₹ 44,000	₹ 49,500
28	Misc purchases for the Annanagar library	Flat rate	₹ 25,000	₹ 25,000	₹ 25,000	₹ 25,000
29	Events organised at the Annanagar centre	Flat increase by 5000 in 2 years.	₹ 25,000	₹ 25,000	₹ 30,000	₹ 30,000
30	Librarian for Annanagar	Increase of about 5-10% a year.	₹ 30,000	₹ 33,000	₹ 33,000	₹ 33,000
31	Visit by Trainers from Asha Chennai.	₹ 2000 per trip for 5 trips.	₹ 10,000	₹ 10,000	₹ 10,000	₹ 10,000

TOTAL	₹ 97,64, 700	₹ 1,08,6 1,000	₹ 1,23,7 3,212	₹ 1,31,5 2,489
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