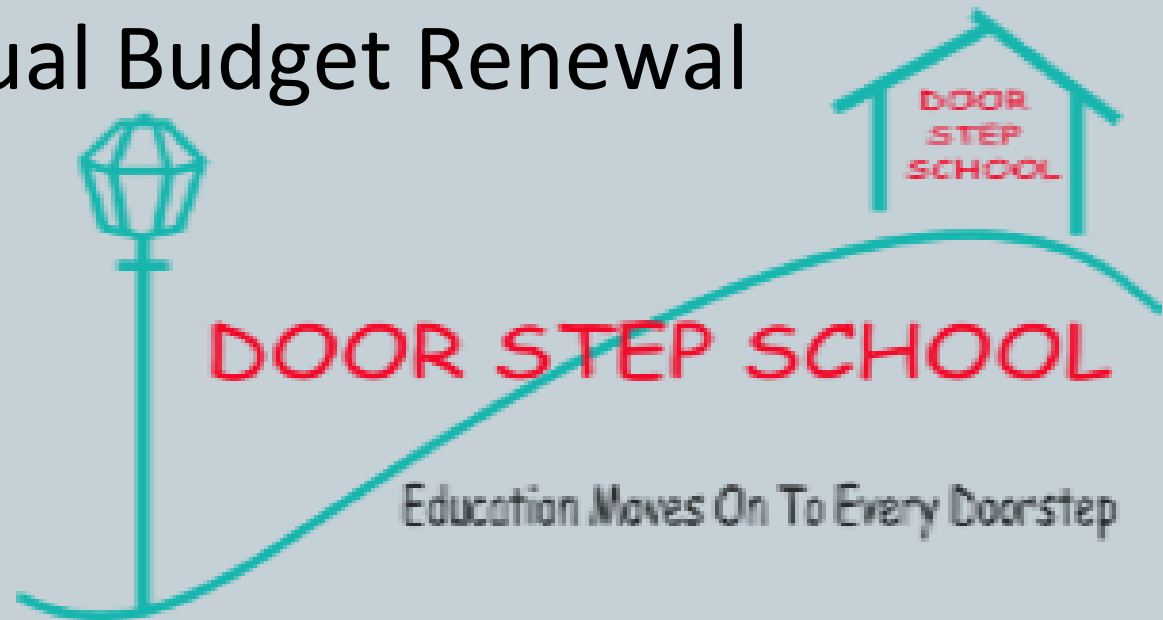


Society of Door Step Schools

Project Foundation - Pune

Project Update and Annual Budget Renewal

Apr 2023
Mandar Diwan



Door Step School – Brief Background



Founded: 1989

Location: Mumbai & Pune, Maharashtra

Registered Non-Profit with FCRA Clearance

Founder President: Mrs. Rajani Paranjpe

TISS graduate, long track record in social work)

Focus:

Literacy and Primary education for the urban poor

Programs:

Asha Seattle focus

1. Project Foundation
2. Project Grow With Books
3. Networking and Nurturing
4. Parents' Participation in Children's Education
5. Project Teach Them Young
6. School on Wheels
7. Supanth
8. Project Phoenix

Project Foundation:

- Direct education program focused on care and education of children
- Focused on children of workers at urban construction sites

Asha Seattle supports part of Project Foundation in Pune

DSS History



- 1989: Founded by Mrs. Rajani Paranjpe and Bina Lashkari in Mumbai
- 1993: Mrs. Paranjpe brought Door Step School to Pune
- 1993-2004:
 - Launched School on Wheels bus
 - Reading classes in public schools – Grow with Books program started
 - First community learning center started
- 2005-2022:
 - Asha Seattle involvement from 2005
 - In-house training center “Parivartan” launched
 - Gone beyond Mumbai and Pune – extension to Nasik and Solapur
 - Pune expansion to 300+ construction sites till date, and as part of Grow with Books program, covering average 200 schools
 - Started Teach Them Young program - sanitation and eating habits focus
 - Started with Supanth and Project Phoenix in 2020/2021

DSS Project Foundation – How it works



- Children of construction workers live with their parents in construction sites
- Government requires builders to provide a safe space for the children, while their parents are at work. Builders set aside small space within each site where the children can stay safely. However, builders do not provide education or childcare facilities there
- For Project Foundation, DSS has negotiated with the builders to use these spaces as **EAC's** (Educational Activity Centers)
- Provide necessary schooling and childcare services to the children
 - Schooling and school readiness is for children 3 years and older
 - Childcare (creche) facility is for children younger than 3 years
- Services are performed by DSS staff assigned to each EAC who go there daily
- DSS finances 40% of operational costs through Funders/ CSR; Builder finances the remaining 60%. **Until last year, the Funder to Builder ratio was 80:20 but DSS Team and RajaniTai has relentlessly worked with local builders & their forums to fund 60% of the expenses along with providing a safe place to run the activity centers.**

DSS currently operates in over **48** construction sites across the Pune metropolitan area serving approximately **5100** children

Class types in each EAC



1. Creche Ages 0-3

- Necessary: both parents work in construction in most cases
- Also allows older children with siblings ages 0-3 to attend

2. Balwadi: Ages 3-6

- Focus on getting children ready to enroll in formal schools later
- Innovative teaching aids used

3. Study Classes: Ages 6-14

- Once LC students are enrolled in formal schools
- Focus on teaching Marathi (medium of instruction in schools) in 120 days
- Also to help close gap in science, maths, English etc. at age-appropriate level (RTE)

4. Reference Classes: Ages 9-14

- Quiet place for homework/study and with access to reference books

Asha Seattle funded EACs for FY 2022-23



EAC Site	Builder	Pune Locality	Opened	Closed
Padmavati Hills	Suyog City Developers	Bavdhan, Pune	Feb 22	Aug 22
Manjri Green Annexe	K & B Associates	Hadapsar, Pune	Sep 22	-
Sai Vista	SSD Promoters & Builders	Rahatni, Pune	Apr 22	

Home Lending Beneficiaries			
Age group	Boy	Girls	Total
6-8- yrs	3	8	11
8-14 yrs	8	22	30

KEY HIGHLIGHTS



Children Who won prizes in various competitions in the school

- **Expository Reading –2nd Position- Kajal Choudhary Std-4, Rupanjali Jaiswal std -2**
- **Science exhibition -1st –Kanhiya Choudhari, Rupanjali Jaiswal**
- **Essay Competition – 1st Shruti Jamadar –Std -5th**

EAC Activities since April 2022



Main Activities -

1. Balwadi Class – Monthly scheduled activities such as Jumping, identification of animal, birds sounds, Colouring, pasting Song recitations, Letter & Number identifications, Verbal communication and activities related to school readiness.
2. Study Class (120 days language skills program) according to the learning levels of each child.
3. Reference Class – Paragraph reading, solving question answers, Educational language games, puzzles, essay writing, paragraphs writing.
4. School Enrolment – 18 children enrolled until June 2022 – Mar 2023

Support Activities – (with above mention groups/class)

1. Monthly Projects – Topics covered: Summer season, Rainy Season, Vegetables, Animals, Festival & Family , Fruits V Flowers , Birds , Insect V Fish ,Ours helpers
2. Science activities – Topics covered: Colour dispersion of light, Air pressure, Volume of liquids, Beam Balance,
3. Events & Celebrations – National Doctor Day celebration, Environment day, Independence Day, Rakshabandhan, Janmashtami, Plastic Free day. Reading day, 26 January, Childrens day, Diwali, Holi, Christmas
4. Creches activities – Daycare, Listening to instructions and following them, Action songs, Picture identification
5. Parents Meetings – Topics covered: Safety precautions at construction sites, RTE Act rules & Importance of education & parents involvement how to communicate with children, Homework), Health related awareness during Summer and monsoon. Financial planning

SOME GLIMPSES





Site visit – June 2022

Volunteer Visit at DSS !

DSS children at our Educational activity center at one of the construction sites, were glad to welcome Asha Seattle volunteer, Ms Archana Diwan with her family. Our heartfelt gratitude to all Asha Seattle volunteers for supporting the education of around 150+ children at two such centers in Pune City.



Asha Seattle funded EACs for FY 2022-23

EAC Site Name	Class Type	Boys	Girls	Grand Total	Continued	Migrated
Padmavati Hills, Bavdhan (Closed)	Creche	10	4	14	8	6
	Balwadi	6	5	11	9	2
	Literacy Class	4	5	9	8	1
	Study Class	6	7	13	8	5
	Reference Class	6	4	10	10	0
	Total	32	25	57	43	14
Manjri Green Annexe <u>Current</u>	Creche	5	4	9	5	4
	Balwadi	6	7	13	6	7
	Literacy Class	0	1	1	0	1
	Study Class	8	9	17	11	6
	Reference Class	1	3	4	2	2
	Total	20	24	44	24	20
Sai Vista <u>Current</u>	Creche	28	25	53	14	39
	Balwadi	26	33	59	14	45
	Literacy Class	1	1	2	0	2
	Study Class	17	7	24	9	15
	Reference Class	0	4	4	3	1
	Total	72	66	142	40	102
Grand Total		124	115	243	107	136

The EAC at Padmavati Hills closed in Aug 22 and was replaced by Manjri Annexe. Thus all 57 children of Padmavati Hill are now counted against the Migrated children

Asha Seattle funding during 2022-23



- Financial Period – April 2022 to March 2023
- Total budget requested by DSS – INR 10,38,000.00
- Total Amount funded by Asha – INR 6,05,000 .00
- Last year balance - FY 2021-22- INR 26,792
- Actual expenses during 2022-23 – INR 6,31,790.00
- Available funds with DSS – INR 0.00
- # of learning centers supported – 2
- Total number of children supported - 186

Expense report for 2022 April – 2023 March



Sanctioned amount 2022-23 - INR 605,000.00 ; Total Expenses - INR 6,31,790.00

Available funds with DSS INR 0

Budget Code	Particulars /Budget Head	Total Budget	April	May	June	July	August	September	October	November	December	January	February	March	Total
1	Programme Implementation Cost														
	Implementation Management Team (Part 1.1 cost)														
1.2	Monitoring/Evaluation Team-(part cost)	6,41,536.00	35,682.00	44,265.00	44,108.00	47,472.00	34,182.00	32,139.00	32,419.00	42,591.00	50,783.00	47,344.00	45,620.00	54,661.00	5,11,266.00
1.3	Teaching Staff-(Full cost)														
1.4	Mediclaime of above staff members (SM)														
1.5	Educational Material														
1.6	Children's Activities& Events	33,600.00					288.00		8,409.00	1,082.00	1,552.00	11,215.00	485.00	50.00	23,081.00
1.7	Transport of Children	21,648.00								1,150.00	700.00				1,850.00
	Total 1	6,96,784.00	35,682.00	44,265.00	44,108.00	47,472.00	34,470.00	32,139.00	40,828.00	44,823.00	53,035.00	58,559.00	46,105.00	54,711.00	5,36,197.00
2	Programme Support Cost														
2.1	Project Support Staff (Part cost)														
2.2	Governance & Advocacy (Part Cost)	66,123.20	5,094.00	4,650.00	200.00	4,462.00	3,400.00	3,300.00	3,260.00	2,300.00	3,000.00	3,000.00	3,300.00	5,200.00	41,166.00
	Tptal 2	66,123.20	5,094.00	4,650.00	200.00	4,462.00	3,400.00	3,300.00	3,260.00	2,300.00	3,000.00	3,000.00	3,300.00	5,200.00	41,166.00
3	Staff Development & Training														
3.1	Staff Technology Training														
3.2	Academic Knowledge & Skills Buidling	27,912.00			6,759.00	1,919.00	1,905.00	1,977.00	1,964.00	1,909.00	1,909.00	2,113.00		3,885.00	24,340.00
	Total - 3	27,912.00	-	-	6,759.00	1,919.00	1,905.00	1,977.00	1,964.00	1,909.00	1,909.00	2,113.00	-	3,885.00	24,340.00
	Total 1+2+3	7,90,819.20	40,776.00	48,915.00	51,067.00	53,853.00	39,775.00	37,416.00	46,052.00	49,032.00	57,944.00	63,672.00	49,405.00	63,796.00	6,01,703.00
4	ADMINISTRATIVE EXPENSES 5%														
	(Xerox, Posting, Telephone, water and tea exps,Office rent, other overheads,														
4.1	Auditor fees, consultancy etc) (5%)	39,540.80	240.00		6,798.00	2,693.00	1,989.00	1,871.00	2,303.00	2,452.00	2,897.00	3,184.00	2,465.00	3,195.00	30,087.00
	Grand Total (1+2+3+4)	8,30,360.00	41,016.00	48,915.00	57,865.00	56,546.00	41,764.00	39,287.00	48,355.00	51,484.00	60,841.00	66,856.00	51,870.00	66,991.00	6,31,790.00

Budget for 2023 April – 2024 March



Final A/c Head for Budget 2023-2024	Unit Cost/ Per Center	No. of Unit/ Center	Total Budget
Program Personnel Cost(Salary+conveyance+Staff welfare+Mediclaime)			
AD Salary & D Salary	17600	3	52800
Coordinator	27200	3	81600
Supervisor	48500	3	145500
Teacher	355080	3	1065240
Support staff	24150	3	72450
Data Entry Operator	1,125	3	3375
Staff Welfare	10,150	3	30450
Capacity Building	12,668	3	38004
Total 1	4,96,473		1489419
Implementation/Project cost			
Stationery & Educational Material & Learning Material	19,000	3	57000
Children Activities & Events	3,000	3	9000
Rent & Maint	1,240	3	3720
Miscellaneous/Support Activities	1,200	3	3600
Transport	7,000	3	21000
Total 2	31,440		94320
Total Program Cost (1+2)	5,27,913		15,83,739
Fixed Assets	2000	3	6000
Admin Expenses(5% of Total Cost at column D26)	26396	0	79187
Grand Total	5,56,309		16,68,926
			16,69,000

Particular	Amount
A. Budget for 2023 - 2024	16,69,000
B. Estimated builders contribution (60%)	9,94,000
C.Funding Requested (40%)	6,75,000

Total budget for 2023-24

- INR 16,69,000.00

Funding from Asha (40%)

- INR 6,75,000.00

Total funds requested

- **INR 675,000.00**

Since Builder's contribution has been increased from 20% to 60%, DSS is requesting Asha to support 3 EACs instead of 2 EACs, keeping the funding amount of approx. INR 6.5L

Appendix



- Expense report for FY 2022-23



Expense Report

- Budget for FY2023-24



Budget Report

- FCRA details



Approved Letter
in MHA (SBI Accou



SBI Account open
letter



FCRA Renewal
Dec 2026



Thank You