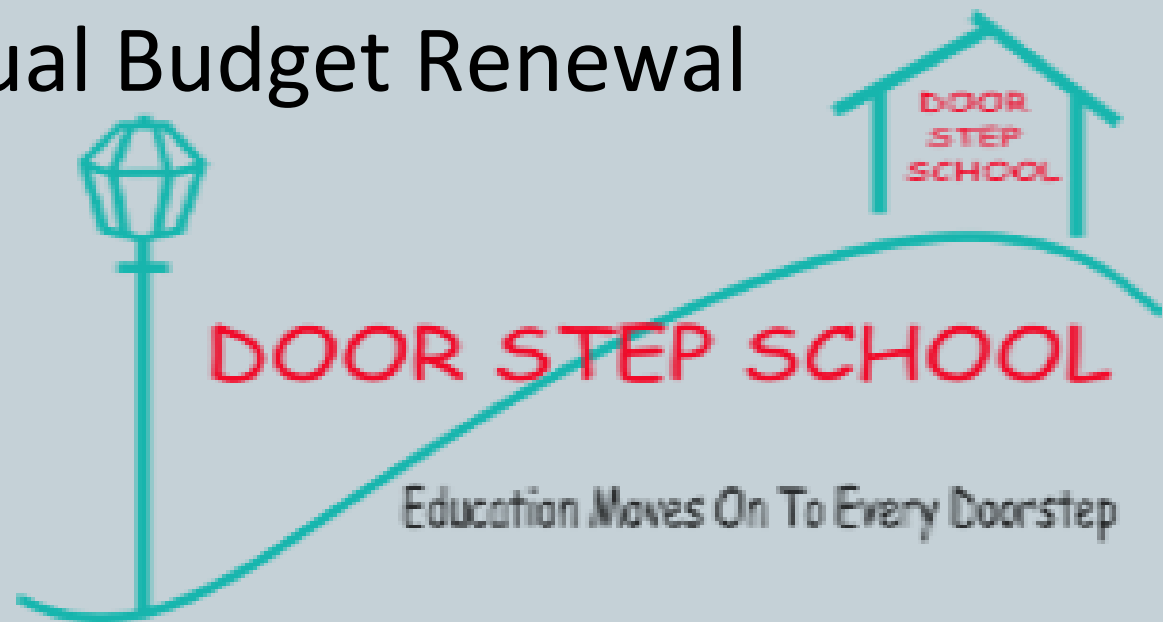


Society of Door Step Schools

Project Foundation - Pune

Project Update and Annual Budget Renewal

Sept 2022
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. Every Child Counts
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

Door Step School – New Initiatives



New Initiatives

Project SUPANTH has added a new dimension to our work both in communities and in schools. In schools our target are students of sixth to eighth grades. As per the New Education Policy, annually there are ten Bagless Days which are to be used to introduce various trades to students and gradually equip them mentally to move in the direction of an appropriate career choice. In communities SUPANTH's target are the youths who are 'not in mainstream education and seeking employment'. Here we guide them to different skill training institutes, help them get admissions to courses and finally find suitable employment.

Project Phoenix is our response to the loss of learning due to the pandemic induced school closure which is almost equivalent to an emergency situation in the field of education. We started with more than four thousand children in the second week of November 2021 and reached the figure of 28,593 by the month of March 2022. Our baseline Reading ability test showed that none of these children was able to read first grade *Balbharati* prescribed text book and 67% of them did not even know all the alphabet. By the end of Aug 22, nearly 10000 children were reading Marathi children's books properly.

Door Step School – New Initiatives



Labour registration at Construction Sites

Labour Smart Card- Building & Other Construction Worker (BOCW) for Labour Online Registration – helping the construction site labourers to get themselves registered through online registration process - **so far 924 registrations have been done. Out of these 640 of them have already received their Smart cards and safety kits.**

Objective is that, labour can avail the benefits of various Govt. schemes including their children education.



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
 - To comply with requirement, 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 70% of operational costs; Builder finances the remaining 30% *(For year 2021-22, DSS requested funding of 80% of the operational cost. They are not assured of 30% funding from the builders due to the COVID pandemic impact. Last year, due to the pandemic, many construction sites were closed for more than eight months also, there was a slow flow of funds from builder's (builder's contribution) due to the impact of a pandemic)*
- DSS currently operates in over **46** construction sites across the Pune metropolitan area serving approximately **4100** 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. Literacy Classes (LC): Ages 6-14

- To get students ready to enroll in formal schools
- Goal: within 20 days of entering EAC, enroll student in school
- Many challenges in keeping to the 20-day timeline

4. 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, math, English etc. at age-appropriate level (RTE)

5. Reference Classes: Ages 9-14

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

Asha Seattle funding during 2021-22



- Financial Period – April 2021 to March 2022
- Total budget requested by DSS – INR 9,54,000.00
- Total Amount funded by Asha – INR 6,05,000 .00
- Last year balance - FY 2020-21- INR 66,907
- Actual expenses during 2021-22 – INR 7,40,366
- Available funds with DSS – INR 0.00
- # of learning centers supported – 2
- Total number of children supported - 91

Expense report for 2021 April – 2022 March



Sanctioned amount 2021-21 - INR 605,000.00 ; Total Expenses - INR 740,366.00

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	Variance
1	Personnel															
1.1	Reporting and Communication	24,080	847	847	847	952		1,720	1,720	2,272	1,997	2,023	2,023	2,023	17,271	6,809
1.2	Quality Assurance staff	57,990	2,147	2,139	2,224	2,589		4,787	5,187	6,346	5,650	6,060	5,183	4,962	47,274	10,716
1.3	Supervisor	90,821	3,430	4,378	3,311	5,835	379	6,513	7,026	8,997	8,225	8,186	8,190	8,108	72,578	18,243
1.4	Teacher	5,54,790	19,857	16,172	21,066	21,302	3,849	33,518	41,314	62,358	53,407	55,336	59,376	59,244	4,46,799	1,07,991
1.5	Support staff	44,847	1,291	1,280	1,418	1,607	37	3,659	3,689	6,422	5,529	3,510	3,207	3,400	35,049	9,798
2	Welfare															
2.1	Picnic, Events,vaccine and Mediclaim	12,551						-	-	-	5,600	-	-	2,781	8,381	4,170
2.1	Training	34,842			8,452	2,708		2,372	2,176	2,643	3,230	3,228	3,713	2,346	30,868	3,974
	Strengthened teaching learning processes for improving language and maths levels of children															
3.1	Teaching & Educational Material	36,000						-	-	-	19,310	2,400	7,400	550	29,660	6,340
3.2	Book purchase	-						-	-	-	-	-	-	-	-	-
3.3	Miscellaneous Expenses	3,000						-	-	-	-	250	3,000	834	4,084	-1,084
3.4	Transport of Children	27,060						-	-	-	-	-	-	-	-	27,060
3.5	Programme Rent and Maintainance	11,726			321	321	323	-	334	444	444	591	591	2,621	5,990	5,736
3.6	Picnic and Events	5,950						-	-	2,400	-	2,801	-	-	5,201	749
	Sub-Total - 1	9,03,657	27,572	24,816	37,639	35,314	4,588	52,569	61,446	91,882	1,03,392	84,385	92,683	86,869	7,03,155	2,00,502
4	ADMINISTRATIVE EXPENSES															
4.1	Back office	45,183			4,458	1,740		2,880	3,073	4,594	5,169	4,219	4,734	4,344	35,211	9,972
	Sub-Total - 2	45,183	0	0	4,458	1,740	0	2,880	3,073	4,594	5,169	4,219	4,734	4,344	35,211	9,972
5	CAPITAL / ASSETS															
5.1	Capital Expenses (Furniture, Computers, Camera etc.)	5,000						-	-	-	-	-	2,000	-	2,000	3,000
	Sub-Total - 3	5,000	0	0	0	0	0	0	0	0	0	0	2,000	0	2,000	3,000
	Grand Total (1+2+3)	9,53,840	27,572	24,816	42,097	37,054	4,588	55,449	64,519	96,476	1,08,561	88,604	99,417	91,213	7,40,366	2,13,474

Asha Seattle funded EACs for FY 2021-22



Kumar	Builder	Pune Locality	Opening month
Kumar Palm Spring Towers	Kumar Properties	Undri, Pune	Jan-21
Riviera	Zala Group	Mhalunge, Pune	February -21

Home Lending Activity Unique beneficiaries

Age Group	Boys	Girls	Total
6-8 yrs.	8	6	14
9-14 yrs.	17	21	38
Total	25	27	52

Asha Seattle funded EACs for FY 2021-22



Kumar Palmspring Towers	Class Type	Boys	Girls	Grand Total	Continued	Dropped out	Migrated
	Crèche	5	8	13	9	0	4
	Balwadi	9	10	19	10	1	8
	Literacy Class	11	7	18	3	1	14
	Study Class	8	4	12	12	0	0
	Grand Total	33	29	62	34	2	26
Riviera	Class Type	Boys	Girls	Grand Total	Continued	Dropped out	Migrated
	Crèche	8	4	12	7	0	5
	Balwadi	2	4	6	3	0	3
	Literacy Class	2	2	4	3	0	1
	Study Class	2	5	7	6	0	1
	Total	14	15	29	19	0	10
Grand Total		47	44	91	53	2	36

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

Asha Seattle funded EACs for FY 2022-23



EAC Site Name	Class Type	Boys	Girls	Grand Total	Continued	Migrated
Padmavati Hills, Bavdhan/ Manjri Green Annexe	Creche	10	4	14	8	6
Padmavati Hills, Bavdhan/ Manjri Green Annexe	Balwadi	6	5	11	9	2
Padmavati Hills, Bavdhan/ Manjri Green Annexe	Literacy Class	4	5	9	8	1
Padmavati Hills, Bavdhan/ Manjri Green Annexe	Study Class	6	7	13	8	5
	Reference Class	6	4	10	10	0
	Total	32	25	57	43	14
Sai Vista	Creche	15	12	27	15	12
Sai Vista	Balwadi	10	9	19	10	9
Sai Vista	Literacy Class	0	0	0	0	0
Sai Vista	Study Class	4	0	4	2	2
	Reference Class	2	2	4	4	0
	Total	31	23	54	31	23
Grand Total		63	48	111	74	37

Budget for 2022 April – 2023 March



	Expense Heads	Unit Cost (INR)	No.of sites	Total Cost FY22-23	Realigned
1	Programme Implementation Cost				
1.1	Implementation Management Team (Part cost)	4,00,960			Includes Implementation, Monitoring & Evaluation & Teaching Staff
1.2	Monitoring/Evaluation Team-(part cost)				
1.3	Teaching Staff-(Full cost)				
1.4	Mediclaime of above staff members (SM)				
1.5	Educational Material	21,000			Educational Material
1.6	Children's Activities& Events				Childrens activities & Events
1.7	Transport of Children	13,530			Transport of children
	Total 1	4,35,490	2	8,70,980	
2	Programme Support Cost				
2.1	Project Support Staff (Part cost)	41,327			Includes Project Support Staff & Governance Team
2.2	Governance & Advocacy (Part Cost)				
	Total 2	41,327	2	82,654	
3	Staff Development & Training				
3.1	Staff Technology Training	17,445			Includes Technology Training and Academic Knowledge and Skill Building costs
3.2	Academic Knowledge & Skills Buiidling				
	Total 3	17,445	2	34,890	
	Total 1+2+3	4,94,262	2	9,88,524	
4	Administrative Expenses -5%	24,713	2	49,426	
4.1	(Xerox, Posting, Telephone, water and tea exps,Office rent, other overheads, Auditor fees, consultancy etc) (5%)				Xerox, Posting, Telephone, water and tea exps,Office rent, other overheads, Auditor fees, consultancy etc
	Total 1+2+3+4	5,19,000	2	10,38,000	

Total budget for 2022-23

- INR 10,38,000.00

Funding from Asha (80%)

- INR 830,400.00

Total funds requested

- INR 830,400.00

Particular	Amount in Rs.
A. Budget for 2022 - 2023	10,38,000
B. Funding Requested 80% of the Total Budget	8,30,400

EAC Activities since April 2022



Main Activities -

1. Running 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. Running Study, Literacy 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 – **12 children enrolled until August 2022**

Support Activities – (with above mention groups/class)

1. Monthly Projects – Topics covered: Summer season, Rainy Season, Vegetables, Animals
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.
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.

Site visit Kalpataru - Jade

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.



Photographs



Appendix



- Expense report for FY 2021-22



Expense Report

- Budget for FY2022-23



Budget Report

- FCRA details



Approved Letter
n MHA (SBI Accol



SBI Account open
letter



FCRA Renewal
Dec 2026



Thank You