



Asha  
for Education

Bringing hope through education

Door Step School Foundation – Project Foundation, Pune

**Annual Review for April 2024 - March 2025**  
**Budget Proposal for 2025-26 (Year X/Y)**  
Asha Projects

**April 06, 2025**



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## Part 1

# Overview

- ❑ Please provide a high-level overview
  - ❑ Focus area - Direct education, school readiness, childcare, and primary education support for the children of the workers at various construction sites.
  - ❑ Geographical area - Mumbai and Pune, Maharashtra; Asha-supported work is in Pune.
  - ❑ NGO inception, history - Founded in 1989; Pune branch started in 1993; Project Foundation operations in Pune started in 2003.
  - ❑ Asha engagement start
    - ❑ Chapter engagement start - 2005
    - ❑ Other chapters involvement – Silicon Valley, CA
    - ❑ Projects Page - <https://admin.ashanet.org/project/659>

# Mission and Vision

- ❑ Mission of the Project Partner – The mission is to take Education to the door step of every child and empower children with Foundational Literacy and Numeracy thus enabling them towards lifelong literacy and learning
  
- ❑ Vision over the next 5 years - To address three major problems of public education system through various innovative programs:
  - Non-enrolment i.e. children are not enrolled in schools for a variety of reasons.
  - Children drop out of school at an early age.
  - Even if children are enrolled in schools, their quality of education is low and children suffer from low learning levels

# Strengths

- ❑ Please provide a summary of the strengths of the organization - DSSF shows long-term project continuity and strong field delivery in Pune
  - ❑ Project delivery - Operates EACs for 8 hours a day, 6 days a week; works across 70+ construction sites with reach of nearly 6,500 children
  - ❑ Fundraising - Operational cost is shared between funders/CSR and builders
  - ❑ Team - Expanded programs over time and launched in-house training support such as Parivartan

# Weaknesses

- Please provide a summary of the weaknesses of the organization
  - Project delivery
  - Fundraising
  - Team
  
- Please update on how they plan to improve

# Project Updates

- ❑ School/ project partner updates for the entire school year
- ❑ Please provide link to photos and documents (newsletters, annual reports)
- ❑ What went well, and what did not
- ❑ Challenges

# Primary Activities

- Balwadi Class – Monthly scheduled activities included To string, Sewing Board, Matching pairs and Differences, Twisting fingers in rangoli, Pair according to use, Pattern, Picture reading, Organ strips. School readiness – 2 children
- Study Class (120 days language skills program) according to the learning levels of each child.
- Reference Class – Paragraph reading, Science experiments, Educational language games, puzzles, essay writing, paragraphs writing.
- School Enrolment – 5 children enrolled from June 2025 to Mar 2026
- Tracking of Migrated children – All 18 migrated children could be tracked; They are all attending schools regularly

# Support Activities

- Monthly Projects : Summer, Monsoons, Vegetables, Animals, Festival & Family, Fruits & Flowers, Birds, Your helper
- Science activities : Color dispersion of light, Air pressure, Volume of liquids, Beam Balance, A self-blooming paper flower, Playing with sticks, Combustion requires oxygen, Float-sink, Making a lung model, Observation of acids & acidic substances
- Events & Celebrations – Labor Day, Environment day, Independence Day, Rakshabandhan, Janmashtami, Children's day, Diwali, Christmas, Republic Day, Science Day
- Creches activities – Daycare, Listening to instructions and following them, Action songs, Picture identification, Beads weaving,
- Parents Meetings Safety precautions at construction sites, RTE Act rules & Importance of education & parents' involvement how to communicate with children, Homework), Health related awareness during Summer, monsoon and winters. Financial planning, Women's Health and family Planning, Importance of annual examination, Chavdi reading

# Some Glimpses



# Site Visit Compliance

- ❑ Site visit update
  - ❑ In-person only – Yes, By Deepali Bhagwat on May 4<sup>th</sup> 2025
  - ❑ Who - Background and experience of site visitor
    - ❑ Request for site visit in [projectsgroup@ashanet.org](mailto:projectsgroup@ashanet.org)
    - ❑ Request for site visit here - will be shared with Asha India volunteers
    - ❑ Chapter to cover cost of travel+boarding and honorarium as part of budget requirements
- ❑ Site visit from other organization volunteer (if applicable) - who and when, please link report
- ❑ Please ensure site visit report does not have photos with privacy concerns
  - ❑ e.g. photos of students in their homes
- ❑ Is the site visit valid ?
  - ❑ 18 months for urban, 24 months for rural
- ❑ You cannot disburse funds with an invalid site visit

# Site Visit on 4<sup>th</sup> May 2025



**VISIT OF DEEPALI BHAGWAT KARNICK AT 24 KE SERENO, BANER**

# Beneficiaries

- ❑ Student list
  - ❑ Student list (restricted to chapter internal restricted wiki/ projects drive)
  - ❑ Dropouts/attrition and incoming students
  - ❑ Plan for growth
- ❑ Well-being
  - ❑ Nutrition
  - ❑ Social and emotional development
  - ❑ Health and hygiene

# Asha Seattle Funded EACs

<b>EAC Site</b>	<b>Builder</b>	<b>Pune Locality</b>	<b>Opened</b>	<b>Closed</b>
Manjri Green Annexe	K & B Associates	Hadapsar, Pune	Sep 22	-
Forest Trail	Paranjape Schemes	Bhugaon	Apr 25	-

# Data for Asha Seattle Funded EACs

Site name	Crèche	Balwadi	Literacy class	Study class	Reference class	Grand total
MANJRI GREEN ANNEXE	3	4	0	8	4	19
FOREST TRAIL	17	28	3	11	0	59
<b>TOTAL</b>	<b>18</b>	<b>32</b>	<b>3</b>	<b>11</b>	<b>4</b>	<b>78</b>

Type of class	Boys	Girls	Grand Total
CRÈCHE	10	10	20
BALWADI	20	12	32
LITERACY CLASS	2	1	3
STUDY CLASS	10	9	19
REFERENCE CLASS	0	4	4
<b>TOTAL</b>	<b>42</b>	<b>36</b>	<b>78</b>

# Staff

- ❑ Staff List with Payroll as appropriate – Approximately 650 staff members; that include nearly 450 teachers besides Supervisor, Coordinators and other office personnel
  - ❑ Please do not put up names with salaries on the projects page; Use internal Wiki repository
  - ❑ Use positions and salaries for budget
- ❑ Staff Trainings – Internal training facility for new and old teachers and other staff exists.
- ❑ Compensation
  - ❑ Health insurance, provident fund ? – All necessary compliances adhered to including Mediclaim and Provident funds etc
  - ❑ Any other perquisites

# Funds Utilization

- Funds utilization of 2024-25 funding cycle from Asha Chapter(s)
  - Please note Asha funding is restricted and for line-items of support
  - Have they utilized as per the budget proposal?
    - If deviation, was it with prior approval of chapter?
- Please provide funds utilization report for the cycle
- Please provide latest available audit utilization report
  - Recommended for 2024-25 funding cycle
  - Mandatory from next year

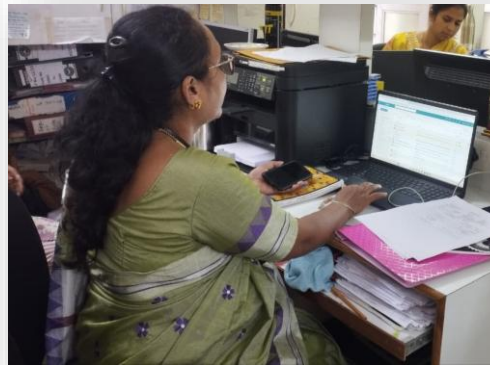
# Funds Expense Statys – 2025-26

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Final A/c Head for Budget 2025-2026	Unit Cost	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Total Expenses
<b>Program Personnel Cost(Salary+conveyance+Staff welfare+Medicaid)</b>														
Reporting and Communication	28587	2,519	2,519	2,465	2,465	2,465	2,806	2,465	2,465	2,832	2,465	2,465	2,524	30,455
Quality Assurance staff	32627	2,500	2,500	3,067	2,667	2,667	2,973	2,667	2,667	3,067	2,667	2,667	2,667	32,776
Supervisor	56700	4,050	4,050	4,690	4,000	4,000	4,498	4,000	4,000	4,375	4,000	4,000	4,700	50,363
Teacher	421582	24,857	24,857	31,329	26,829	28,759	31,354	28,036	15,500	31,423	51,566	56,101	59,129	4,09,740
Support staff	31512	4,000	4,000	2,300	2,300	2,300	2,578	3,375		7,555	1,050	850	1,525	31,833
Picnic, Events and Medicaid	3,386									1,220				1,220
Training	12,294			1,076	1,617	1,561	1,732	777	765	890	645	1,740	2,270	13,073
<b>Total 1</b>	<b>5,86,688</b>	<b>37,926</b>	<b>37,926</b>	<b>44,927</b>	<b>39,878</b>	<b>41,752</b>	<b>45,941</b>	<b>41,320</b>	<b>25,397</b>	<b>51,362</b>	<b>62,393</b>	<b>67,823</b>	<b>72,815</b>	<b>5,69,460</b>
<b>Implementation/Project cost</b>														
Teaching & Educational Material	35,000			3,525	23,203	3,958	1,089					11,658		43,433
Miscellaneous Expenses	1,000	700					240				240			1,180
Transport	7,000										800			800
Programe Rent and Maintainance	8,490	582	582	582	582	582	582	582	1,082	582	1,152	1,364	582	8,836
Picnic and Events	5,100					1,140		1,200	1,380		540	296		4,556
<b>Total 2</b>	<b>56,590</b>	<b>1,282</b>	<b>582</b>	<b>4,107</b>	<b>23,785</b>	<b>5,680</b>	<b>1,911</b>	<b>1,782</b>	<b>2,462</b>	<b>582</b>	<b>2,732</b>	<b>13,318</b>	<b>582</b>	<b>58,805</b>
<b>Total Program Cost (1+2)</b>	<b>6,43,278</b>	<b>39,208</b>	<b>38,508</b>	<b>49,034</b>	<b>63,663</b>	<b>47,432</b>	<b>47,852</b>	<b>43,102</b>	<b>27,859</b>	<b>51,944</b>	<b>65,125</b>	<b>81,141</b>	<b>73,397</b>	<b>6,28,265</b>
Fixed Assets	3,000													-
Admin Expenses(6% of Total Cost)	38,597			5,713	5,712	2,846	2,871	2,586	1,672	1,740	6,328	3,124	5,143	37,735
<b>Grand Total</b>	<b>6,84,875</b>	<b>39,208</b>	<b>38,508</b>	<b>54,747</b>	<b>69,375</b>	<b>50,278</b>	<b>50,723</b>	<b>45,688</b>	<b>29,531</b>	<b>53,684</b>	<b>71,453</b>	<b>84,265</b>	<b>78,540</b>	<b>6,66,000</b>

# Funds Expense Status – fixed assets – 2025 - 26

<b>Received Funds</b>	<b>2,80,000</b>
<b>Fixed Asset</b>	<b>Amount Expended</b>
Computer / Laptop (04)	1,87,001
Printer (01)	58,750
Projector (01)	34,050
<b>Total Expenses</b>	<b>2,79,801</b>





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## Part 2

# FCRA Compliance

- Is their FCRA valid ? – Yes
- Please provide validity date – [FCRA Registration # 08390787 Validity till 03-11 -2028](#)
  
- Please check that
  - All required approved registration forms - FCRA, 80G, 12A, etc. with Asha-wide Treasury
  - No internal routing from one organization to another - part of Asha Project Reviews
  - Cashless or restricted to less than INR 2000/ day - part of metrics form
  - Funds utilization of FCRA - part of Asha Project Reviews

# Audit Reports

- ❑ Please provide link to latest available audit reports
  - ❑ 2023-24 (should be available)
  - ❑ 2024-25 (usually comes in June to September) -
    - ❑ India Financial Year April 2024 to March 2025 -  
[https://ashadocserver.s3.amazonaws.com/659\\_FinalFinancials-FY-01042024-31032025.pdf](https://ashadocserver.s3.amazonaws.com/659_FinalFinancials-FY-01042024-31032025.pdf)
    - ❑ Audit Reports finalized in June to September 2025 timeframe
    - ❑ Please have them provide an audit utilization report

# Fundraising Model

- Diversified sources of funding ?
  - Funding partners
  - Crowdfunding
  - Do they have a website ?
  - Give India/ Ketto campaigns ?
  - Distributed and variable donation amounts ?
  
- Concerns

# Financial Health

## WCR ?

- Do they have a corpus fund ? **No**
- Income over Expenditure ? **Yes**
- Liquid reserves in cash, deposits, mutual funds and other equivalents ? **Yes**

## % OPEX ?

- What % of OPEX does Asha support (please track over the years) ? **Less than 1%**
  - Includes other chapters, Asha general funds, and Asha Chapter
- What % of OPEX does Asha <Chapter> support (please track over the years) ?

# Budget Overview

- ❑ Budget for 2025-26 vs. 2026-27
- ❑ Funds utilization in line with budget proposal for previous year? Yes
- ❑ Operating expenses comparison in-line ?
  - ❑ Are the salary increases in-line ? Yes
  - ❑ Usually 10% increments – Less than 10%
  - ❑ If scaling rapidly, how do they plan to absorb higher operating expenses ? NA
- ❑ Hiring needs/ new programs/ plan for growth ? NA

# Budget Proposal

- ❑ Please link to actual budget with line-items of support for Asha and Asha Chapter consideration
  - ❑ Typically the complete budget if multi-chapters involved
  - ❑ Clearly indicate the line-items of support

# Budget for Apr 2026 to Mar 2027

Final A/c Head for Budget 2026-2027	Unit Cost/ Per Center	No. of Unit/ Center	Total Budget
<b>Program Personnel Cost(Salary+conveyance+Staff welfare+Mediclaim</b>			
Reporting and Communication	28860	2	57,720
Quality Assurance staff	33664	2	67,328
Supervisor	68280	2	1,36,560
Teacher	457677	2	9,15,354
Support staff	33383	2	66,766
Picnic, Events and Mediclaim	3,682	2	7,363
Training	13,631	2	27,262
<b>Total 1</b>	<b>6,39,177</b>		<b>12,78,353</b>
<b>Implementation/Project cost</b>			
Teaching & Educational Material	36,000	2	72,000
Miscellaneous Expenses	1,000	2	2,000
Transport	7,000	2	14,000
Programme Rent and Maintenance	11,920	2	23,840
Picnic and Events	5,100	2	10,200
<b>Total 2</b>	<b>61,020</b>		<b>1,22,040</b>
<b>Total Program Cost (1+2)</b>	<b>7,00,197</b>		<b>14,00,393</b>
Admin Expenses(6% of Total Cost)	42,012		84,024
<b>Grand Total</b>	<b>7,42,209</b>		<b>14,84,417</b>
			<b>14,85,000</b>

Particulars	Amount
A. Budget for 2026 - 2027	14,85,000
B. Estimated builders contribution (50%)	7,42,500
<b>C.Funding Requested (50%)</b>	<b>7,42,500</b>

# Sources of Funding

- ❑ Where would the funds for the planned support come from ?
- ❑ Please check with Chapter Projects Coordinator and Chapter Treasurer on the allocation
  - ❑ Chapter General Funds -
  - ❑ Project Specific Funds -
  - ❑ One-time Funds -

# Chapter Vote

- ❑ Vote amount, decision and line-items of support for the period from April 2025 to March 2026
  - ❑ Amount is the nearest rounded down 1000s in INR (We cannot disburse higher than budget amount)
- ❑ Please use “... and to cover operating expenses”
  - ❑ 1st disbursement : April 2025 to Sept 2025 - Deadline Sept 15, 2026
  - ❑ 2nd disbursement : Oct 2025 to Mar 2026 - Deadline March 1, 2027
- ❑ Please ensure the chapter meeting minutes and checklist are in sync with the same language
- ❑ Please ensure all the relevant minutes when the projects were discussed are accurate
  - ❑ Please link to all relevant minutes in disbursement checklist under “Notes”

# Chapter Checklist

	2026	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
Budget and Proposal	Y						
Audit Report	Y						
Financial Analysis	Y						
Funding Partners	Y						
Audit Utilization Report	Y						
Corpus Fund Initiatives	N						
Quarterly Reports	N						
Site Visits	Y						
Beneficiaries List	Y						
FCRA Validity	Y						
% OPEX	1%						
WCR	1.0-Yes						

# Links to Documents

- ❑ Annual Review and Budget Proposal (Projects page) - [https://ashadocserver.s3.amazonaws.com/659\\_Asha-DSSF-update-and-budget-FY2026-27-V0.pptx](https://ashadocserver.s3.amazonaws.com/659_Asha-DSSF-update-and-budget-FY2026-27-V0.pptx)
- ❑ Site Visit Report (Projects page) - [https://ashadocserver.s3.amazonaws.com/659\\_Sitevisit-DSSF-24KeSereno03May2025.pdf](https://ashadocserver.s3.amazonaws.com/659_Sitevisit-DSSF-24KeSereno03May2025.pdf)
- ❑ Staff and Student List (Confidential, Asha Chapter restricted wiki)
- ❑ Funds Utilization Report (Projects page, please suppress names of staff for privacy)  
[https://ashadocserver.s3.amazonaws.com/659\\_Asha-DSSF-update-and-budget-FY2026-27-V0.pptx](https://ashadocserver.s3.amazonaws.com/659_Asha-DSSF-update-and-budget-FY2026-27-V0.pptx)
- ❑ Audit Report (Projects page) - [https://ashadocserver.s3.amazonaws.com/659\\_FinalFinancials-FY-01042024-31032025.pdf](https://ashadocserver.s3.amazonaws.com/659_FinalFinancials-FY-01042024-31032025.pdf)
- ❑ Audit Utilization Report (Projects page) - [https://ashadocserver.s3.amazonaws.com/659\\_FinalFinancials-FY-01042024-31032025.pdf](https://ashadocserver.s3.amazonaws.com/659_FinalFinancials-FY-01042024-31032025.pdf)
- ❑ Annual Reports/Newsletters (Projects page) - [https://ashadocserver.s3.amazonaws.com/659\\_The-Society-for-Door-Step-School-Annual-Report-2023-24.pdf](https://ashadocserver.s3.amazonaws.com/659_The-Society-for-Door-Step-School-Annual-Report-2023-24.pdf)
- ❑ Photos/Videos on SmugMug (Project album under Asha Chapter) -  
[https://ashadocserver.s3.amazonaws.com/659\\_PXL\\_20250503\\_074641388.TS.mp4](https://ashadocserver.s3.amazonaws.com/659_PXL_20250503_074641388.TS.mp4)

# Summary

- ❑ Please summarize your inputs on overall stewarding experience with project partner
  - ❑ Project Partner has been very much involved, is very proactive.
- ❑ What is the focus for the year ?
  - ❑ Continue to support the EACs at multiple construction sites.
- ❑ What do we need to do to help them achieve their goals ?
  - ❑ Project Partner has been requesting fundings to include 3<sup>rd</sup> EACs. We have been disbursing amounts to cover 50% of 2 EACs.



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**Thank You**  
**Asha Projects**