



July 3rd 2018

ASHRAYA Project Terra Firma Annual Report 2016-17

We are proud and pleased to present you our annual report for 2016-17 which has been the most successful year of our operations to date with more programs added to our roster and continuously increasing scale of operations.

1. 2016-17 Synopsis

a) Main Hits

- We completed the full cycle of 6 programs this year (for the first time since inception) – library program, science program, art program, book of the month club with story writing and GROWBY remedial program. The last two of these programs were introduced in the latter part of last year and went through a full cycle for the first time this year.
- The GROWBY remedial program was a major success displaying that active intervention in increasing learning levels works very well. 408 students went through the remedial program in 3 batches (each batch went through 8 weeks of remedial classes), 38 students (9%) improved levels in Batch1, 137 (34%) students improved levels in Batch 2 and 89 (22%) students improved levels in Batch 3 for a total of 264 students (65%) seeing improvement in reading levels. 144 students (35%) saw now improvement in reading levels.
- We hired a fulltime Kannada teacher (Ms. Savita) to run our book of the month (along with story writing) and GROWBY remedial programs. We also hired a new fulltime project coordinator Mr. Ravishankar to replace Mr. Harish Mallige who took up a permanent teacher's job after serving ably as a project coordinator for 2 years.
- We added a new sub-module to the book of the month club – story writing in which 25% of the kids participating in the 6 schools where we run this program wrote original stories using a structural template we created for story writing. The structure was built around setting, theme, context, conflict, climax and twist. We explored themes such as friendship, family bonds and breakups, problems facing the community, love between animals, fantasy adventures, ambitions and dreams.
- Our science program completed a full cycle of science projects which we introduced in the latter part of last year. In these projects, students learn how to apply the exploratory process in science, starting with basic questions such as "What is % of water content in fruits?" and "What factors affect lung capacity". We designed a structure through which students went through this exploratory process, that started with the assigned questions and went through hypotheses definitions, experiment design, conducting experiments to collect data, using data to derive results, testing and proving/disproving the hypotheses and forming conclusions.
- We continued our full-fledged audit program run by an independent auditor (M/S Shyam & Co from Bangalore) who audited the financials, completed work and assets every month of the school year; and provided us detailed audit reports every month.
- We started using WhatsApp Ashraya Terra Firma group to communicate with each other, through which every teacher in our programs posted short 3 minute videos of their activities

every month. This allowed us to keep in constant touch as well as monitor the programs on a continuous basis.

- We motivated students to participate in the production of videos highlighting the activities in our various programs on a weekly basis. Every willing student got their turn in producing these videos. We see these videos as a great method to promote communication and presentation skills amongst students. We have subtitled and added many of these videos to our YouTube channel - <https://www.youtube.com/channel/UCp-yoRI1L57sfwgjUq3LQJA>.
- We took the top 3 art program and science club students in each of the 9 schools on a field trip to a local irrigation dam (Gundal Dam) about 16 Kms from the project area. We had a total of 36 student participants and all Ashraya team members (project coordinator, project adviser, science and art teachers, and librarians) participating in the field trip. The goal was to make this trip both a fun trip where students get to go to a place away from their schools and villages; as well as participate in live competitions. The art students took part in a live art competition in which each had to paint two landscapes (one was a 180 deg landscape view, and the other a select object in the scenery such as a tree or a rock) by looking at the scenery around. The science club students took part in a live science experiment competition in which they had to put together and demonstrate 2 science experiments. At the end the competitions, all the participants were fed lunch on the spot followed by an awards ceremony. The whole day started at around 10 AM and ended at around 3 PM. Please follow this link to see the video from this day. <https://youtu.be/OKb-A3yBqXE>
- We obtained permission from a participating school (Lokkanahalli HPS) to paint a mural on their open air stage. On Jan 2nd 2017, 8 top students from our art program (from various schools) painted a mural collaboratively (each painting a portion of the mural). The mural was designed by Siddhu, the art teacher who runs our program. He also gave the finishing touches to the mural which was released to the school on the same day. The entire event lasted for 6 hours. Please click on the link below to watch the video that shows the various stages of the event. The event was a great success - we intend to do more of these next year. <https://www.youtube.com/watch?v=WFDxpUWRtVY>
- We welcomed Mr. Aditya Gokarn, CEO of Triton Valves Ltd, who became our first corporate sponsor of our projects. Their sponsorship complemented the funding we continue to receive from OPEN India, and help us continue to build a corpus fund to support further expansion in the coming years (starting from 2017-18).
- We conducted our annual day on Feb 22nd 2017. Please follow this link to our YouTube channel to watch the full length video of the event with English subtitles. The video is arranged in order of events conducted during the annual day. https://www.youtube.com/watch?v=HT_iPSpcQJs
 - 8:00 to 8:30 AM: Ashraya staff and kids from the school where the event was conducted (Kannur school) prepped the grounds for the annual day event
 - 8:30 AM to 9:00 AM: 400 kids from all the 9 schools in which we conduct our programs (only kids who participated in the competitions - 1,800 students participate in our programs on a day to day basis) arrived at Kannur school in transportation arranged for by Ashraya; and arranged the display booths with the best work from our various programs through the school year (art, science, book of the month club, story writing, library activities)
 - 9:00 AM to 9:30 AM: All students and staff members had breakfast. Judges for the various competitions arrived at event premises
 - 9:30 AM to 1:00 PM - We conducted the following live competitions in the open area and several class rooms:
 - 3 rounds of art competition (portrait, landscape and murals)
 - 2 rounds of science project competition (measuring effect of ramp angle on velocity; and estimating height of objects by measuring shadow lengths)

- 2 rounds of story writing competition
- 2 rounds of book reading and review competition
- 3 rounds of speed reading competition
- 3 rounds of cross word puzzle competition
- 3 rounds of current event quiz
- 2 rounds of book title memory test
- 1:00 to 1:30 PM - Judges selected winners of all live competitions; and students/staff members had lunch
- 1:30 PM - Main guests (Chandrashekar Kakal – former SVP of Infosys, Hirianna – Head of Projects at ISRO and Thimmegowda - BEO of project area schools) arrived
- 1:30 PM to 3:30 PM - Display booths were opened for judges and guests to review the displays as students in the various programs demonstrated their works (art, science, book of the month club, story writing, library activities)
- 3:30 PM to 3:45 PM - Judges finalized winners of display booths and best 2 schools of the year awards (based on overall performance in various programs)
- 3:45 PM to 5:30 PM - Award ceremony with speeches by various guests and distribution of winners of all live and display booth competitions. Kannur and Kempayyana Hatti schools were adjudged as the best schools of the year
- 5:30 PM - Students from various schools left to their school areas (in 20 km radius) in transportation arranged for by Ashraya
- In the week of March 20th - 25th 2017, we conducted certificate awarding ceremonies at each of the 9 schools we operate in. Our core team went on a road school from school to school to conduct these ceremonies. We have started the formal certification from this year and will make it an integral part of our programs from now on. As you know, we run the following programs in the 9 schools: Science Club, Art Program, Book of the Month Club and Reading Improvement. 20 students each participate in the science, art and book of the month programs per school, with 60 students per school (3 batches) in the reading improvement program; i.e. 120 students per school across all programs. At the end of the year, our core team graded the students based on performance and classified them into A, B and D (Fail) grades. In the science, art and book of the month programs, ~3 students were graded A, ~9 graded B and ~8 graded D. In the Reading improvement program, ~40 were graded Pass (if we saw improvement in learning levels) and ~20 Fail (no improvement in learning levels). All students who got A/B/Pass grades were given certificates in these ceremonies. These certificates were accredited by the BEO (Block Education Officer) and the principals in the respective schools. Our core team, the school teachers and the BEO participated in this ceremony roadshow. Please follow the link below to see the video we have put together around all the 9 certificate awarding ceremonies. In each certificate award ceremony, you will see speeches by the BEO and school principals about the impact of our programs on their students; and also some testimonials from select students in these schools about the impact of your programs. The video also gives you a glimpse of all the 9 schools we operate in, and our libraries in some of schools. <https://www.youtube.com/watch?v=gg2TFJ9unHw>
- We produced an ASHRAYA introduction video which showcases our initiative, which was presented at OPEN India's annual fundraising event. You can watch this video at <https://www.youtube.com/watch?v=UIFVmrCJ398>
- We started a performance scorecard to track how well we did in our programs month to month. You can see the year-ending scorecard in Appendix 8

b) Main Misses

- For the second year in a row, we failed to enter children to external competitions and in sending kids on trips to local museums due to lack of permission at the BEO level. We need to increase the focus on especially the external competitions since we believe this to be a great way to motivate our students as well as provide exposure at broader levels. We have been hampered by our inability to identify competition venues in centers such as Bangalore and Mysore.
- We used part time science teachers (Mr. Savukar Raj and Mr. Ponnuswamy) to fill the gap left behind by the departure of our fulltime science teacher Saraswathi (she got married and had to relocate to a different town far away). Even though these teachers did a great job in running our program this year, we do not find this to be sustainable since they have to balance their duties between their regular school work and running our programs. To solve this problem, we hired a new fulltime teacher Ms. Shweta for the year 2017-18
- We had turnovers amongst librarians in 2 schools which interrupted the library program in these schools for a 2 months during the middle of the program year. We also found that the HM and teachers in one school, Basappana Doddi HPS were not very responsive in supporting our programs. We hence decided to discontinue operations on this school and have replaced it with a new school, Ajjipura HPS.
- Even though our auditor does a fine job in auditing our programs on a monthly basis, we still feel that the lack of a bipartisan project lead from outside the project area hampers our ability to ensure 100% effectiveness of our programs.
- We realized that our librarians were extremely underpaid (Rs. 2,200 per month) in the last 2 years leading to some turnover. We have hence decided to increase the salary of these librarians to Rs. 3,500 starting this year.
- We did not add too many books to our libraries (except for replacement of torn books). We intend to make amends this year

c) Key Statistics

Please see Appendices 2-5 for the project monitoring status dashboard across all schools at year-end (March 2017); Appendices 6-7 for the GROWBY remedial program dashboards and Appendix 8 for the year-ending performance scorecard.

- Number of schools – 9 with library programs, 6 with science clubs, 6 with art programs, 6 with book of the month club and story writing programs, and 9 with GROWBY remedial programs
- Total number of students in the 9 schools – 2,053
- Total number of students in our programs:
 - 1,346 for the library program (excluded 1,2 and 3rd standards)
 - 689 students in library activity based programs
 - 115 students in the art program
 - 119 students in the science club program
 - 179 students in Book of the Month Program (with top 25% of them in story writing program)
 - 408 students in the GROWBY remedial program
- 20,002 books checked out from July 2016 to Feb 2017
 - 14.9 books per student. Please note that schools are closed in October for Diwali holidays and children prepare for final exams during March.
 - Classes 5, 6 and 7 students checked out the most number of books (15.2, 15.2 and 14.4 books respectively)

- Conducted 4 GROWBY tests during the year to assess student reading levels on all 1,846 students (June 2016, September 2016, December 2016 and February 2017).
 - In the first test (June 2016), the percentage composition of student reading levels was: Level 1 (Yellow) - 26%, Level 2 (Red) – 35%, Level 3 (Green) – 24%, Level 4 (Blue) – 15% and Level 5 (Knowledge) – 0%; Level 1 being lowest learning level and Level 5 the highest.
 - In the final test (February 2017), the percentage composition of student reading levels was: Level 1 (Yellow) - 8%, Level 2 (Red) – 35%, Level 3 (Green) – 30%, Level 4 (Blue) – 19% and Level 5 (Knowledge) – 8%
 - 56% of the students stayed at the same level through the year, 41% improved reading levels (by at least 1 level) and 3% went down to lower level.
 - Amongst the 408 students that went through the remedial program in 3 batches (each batch went through 8 weeks of remedial classes), 38 students (9%) improved levels in Batch1, 137 (34%) students improved levels in Batch 2 and 89 (22%) students improved levels in Batch 3 for a total of 264 students (65%) seeing improvement in reading levels. 144 students (35%) saw no improvement in reading levels.
 - We had 3,122 books in our catalog (as measured last year – we did not measure this metric anew this year)
 - 33% of books related to stories, 10% to history, 8% to biology and 8% to physics
 - 76% of the books were in Kannada, 23% in English, and the small remainder in Tamil, Hindi, Telugu and Marathi
 - 5% of the books were in Level 1, 7% in Level 2, 3% in Level 3, 1% in Level 4, 77% in Level 5 and 7% in teacher level.
 - We conducted 396 unique activity sessions in our library programs across the 9 schools - 27 related to activity based learning, 36 in arts and craft, 198 remedial classes (librarians conducted one remedial follow-up class for every class conducted by the Kannada teacher to gain leverage), 36 in break time quizzes, 36 in treasure hunts related to books, 36 related to speed reading competitions and 27 related to “change the story” competitions.
 - We conducted 168 art program sessions across the 6 schools during the school year (30 sketching with pencils, 36 shading with pencils, 30 portrait painting, 30 landscape painting, 24 still life painting and 18 related to field trips and painting murals)
 - We conducted 194 science club sessions across the 6 schools during the school year (18 related to matter, 30 related to density, 13 related to magnets, 18 related to light, 22 related to heat & combustion; 24 related to Arvind Gupta one minute experiments and 51 related to exploratory science projects)
 - We conducted 110 book of the month club sessions across the 6 schools (36 related to book of the month meetings – once per month, 42 related to newspaper quizzes, 26 related to research projects and 6 related to story writing which we started at the end of the year)
 - We also conducted 198 remedial classes (by the Kannada teacher) – this was following by 198 sessions by the librarians in their respective schools as noted above

2. Plan for 2016-17

a) What are We Doing Differently this Year?

- We have started the computer training program as a pilot in 3 schools based on feedback from the school HMs during the library day earlier this year. This program will provide an introduction to computers (hardware, operating system, MS office applications, internet search). We have chosen schools which have already been gifted computers by the government or the Aziz Premji Foundation

and have a power supply. Our program coordinator Mr. Ravi Shankar who already has gone through computer training in one of the local training institutes will run this program. If we find this to be a success and we decide to expand to 6 schools, we will need to find a full-time teacher down the line.

- We replaced two part-time science teachers (who were teachers in 2 of our program schools) with a full-time science teacher to run our science club; because we found that part-time teachers were not able to fully meet our stringent program schedules.
- We have made the story-writing program which we piloted last year into a full-fledged program that will run through the course of the year. We are not terming this is a separate program though, and are dovetailing into our existing book of the month club
- We replaced one school (Basappana Doddi HPS) with a new school (Ajipura HPS) because we were not happy with the cooperation of the teachers in the former school. So, we had to get the library painted in the new school (even though we are reusing the books and furniture from the former school).

b) Progress to Date this Year (since June 1st 2017)

- Signed job contracts with all our employees (see [appendices 9-13](#) for statements of work by job type)
- Defined statement of work and work modules for the new computer club program: Parts of a Computer, Operating System, MS Windows & File System, MS Word, MS Excel, MS PowerPoint, MS Paint, MS Outlook & Email, Internet Browsing & Search.
- Completed setting up of the new library in Ajipura HPS along with painting the library walls with murals and transferring the books and furniture from Basappana Doddi HPS
- Completed initial GROWBY test at all 9 schools with bottom 20 students (by learning level) identified for the remedial mentoring program in each school
- Trained Ms. Shweta, our new fulltime science teacher on running our science club
- Started the computer club in 3 schools (Ramapura HPS, Kempayyana Hatti HPS and Bandalli HPS)
- All programs started officially on June 3rd

3. Budget and Sought Funding for 2017-18

Please see below the budget for 2017-18, along with the detailed explanation of bridges to the 2016-17 budget and actuals. In a nutshell,

- Our budget for 2016-17 was \$17,159. But our actuals came short of our budget closing at \$12,984.
- The main drivers of this \$4,175 shortfall (savings) were:
 - We had lower costs on field trips than budgeted
 - We did not start the ASHRAYA office
 - We had lower costs on the year-ending library day than budgeted since we purchased all the materials on our own
 - Our salaries came slightly under due to vacancy of librarians in 2 schools for 2 months due to turnover
 - We had lower costs on program materials and books than budgeted
- Our budget for 2017-18 is \$17,569 which is almost on par with last year's budget due to the following main additions (starting from actuals from last year):
 - Increase in salaries for existing employees (10% increase + announcement of half-month year-end bonus)
 - Starting the computer program in pilot mode in 3 schools
 - Expected increase in books and materials (to make up for last year's shortfall)

- We would like to take out students on more field trips especially to participate in competitions in Bangalore and Mysore if possible
- Painting the new library in Ajjipura and the Kannur Library which had never been painted before

We have placed the savings from last year into our reserve fund. We thank you for your continuing support and look forward to your support in the coming year. Based on the funding level achieved this coming year, we have 2 decisions to be made as soon as possible: Feasibility of expanding the science and art programs to 9 schools (which we have been planning for quite a while now but postponed it due to lack of funds); and expanding the computer program pilot to 6 schools (if the pilot is found to be successful).

ASHRAYA Project Level Funding Requirements 2017-18						
Rupee to Dollar Conversion Rate			64.0			
Program	Expenditure Items	Per School		No. of	Total across Schools	
		Rs	\$		Rs	\$
Libraries, Book of the Month Club and GROWBY Mentoring Programs	Books and other material, librarian salaries, infrastructure maintenance. Kannada teachers salaries, book copies for club meetings, learning kits for mentoring program	80,141	1,252	9	721,265	11,270
Art Programs	Art kits and sketch books, art teacher salary, field trips, participation in local competitions	31,494	492	6	188,966	2,953
Science Clubs	Science kits and lab books, science teacher salary, field trips, participation in local competitions	25,866	404	6	155,198	2,425
Computer Clubs	Note books, computer teacher salary, field trips, participation in local competitions	19,664	307	3	58,992	922
Total Funding Sought Across All Projects					1,124,421	17,569

2016-17 to 2017-18 Bridge					
Program	Expenditure Items	Rupees		Dollars	
2016-17 Budget		1,115,340		17,159	
2016-17 Actuals		830,970		12,984	
Favorable Variance to Budget		284,370		4,175	
Favorable Variance Explanations	Lower Costs on Field Trips than Budgeted		57,000		891
	Did not Start Ashraya Office		16,800		263
	Lower Costs on Leonardo Da Vinci Day than Budgeted		19,800		309
	Lower Salaries to Employees than Budgeted (Vacancies in Staff for Some Months)		68,870		1,076
	Lower Costs on Local Trips & Guest Speakers than Budgeted		21,900		342
	Lower Costs on Materials than Budgeted		40,000		625
	Lower Costs on Books Purchased than Budgeted		60,000		938
2017-18 Budget		1,124,421		17,569	
Budget Increase w.r.t. 2016-17 Actuals		293,451		4,585	
Budget Increase Explanations	Increase in Salaries for Existing Employees (10% Avg Raise + Half Mon Year-End Bonus)		148,901		2,327
	Addition of Computer Club Program in 3 Schools		39,750		621
	Expected Increase in Books Purchased		15,000		234
	Expected Increase in Cost of Materials for Existing Programs		7,000		109
	Expected Increase in Leonardo Da Vinci Day Costs (New Programs & Inflation)		23,800		372
	Expected Increase in Field Trips		10,000		156
	Paintings for New Library & Almirahs for Existing Libraries		39,000		609
	External Competitions (New)		10,000		156

We thank you all for your continued support and look forward to a great year ahead.

Sincerely Yours,

Vasuki Subbarao,
President, ASHRAYA

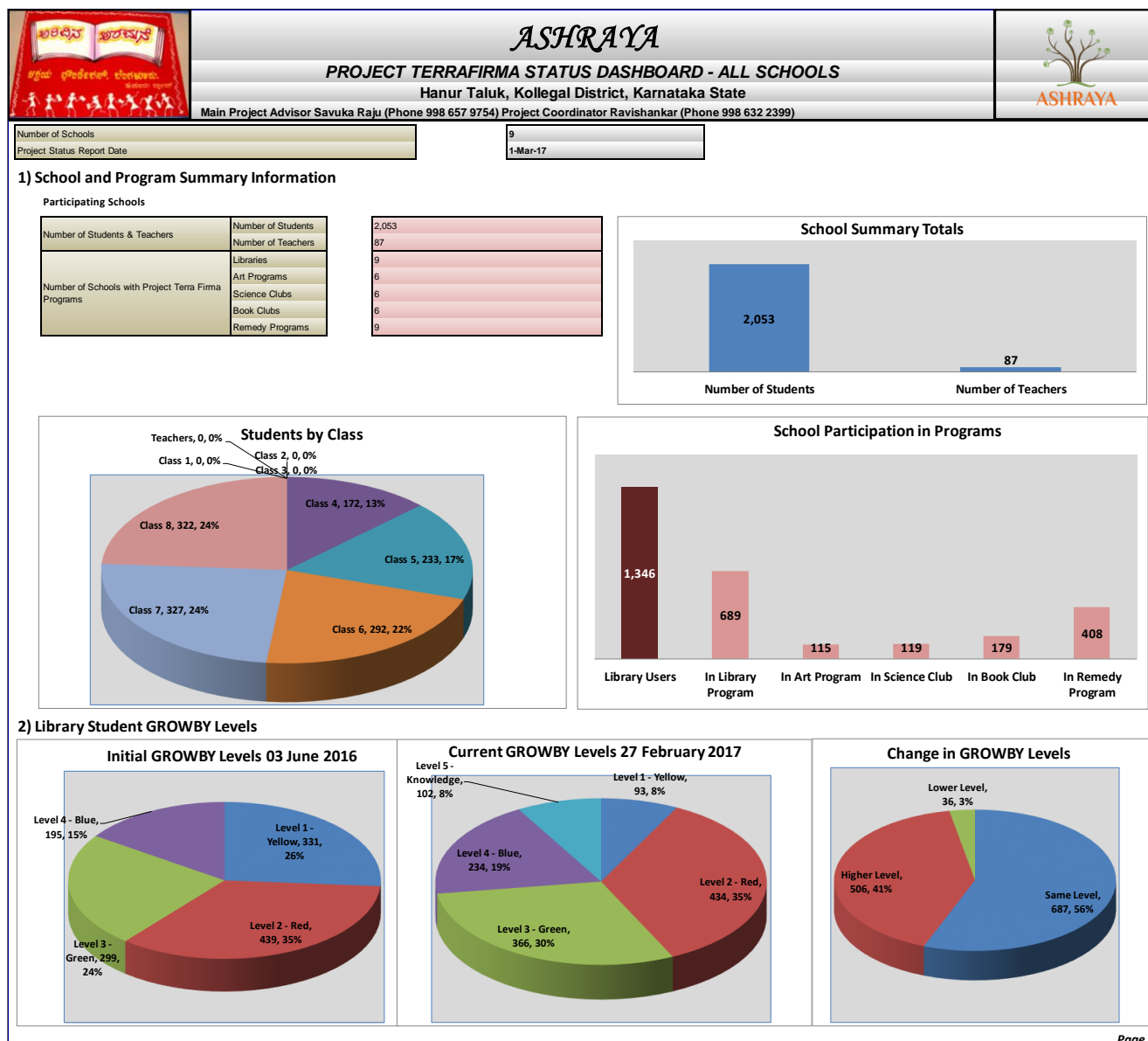
Appendices:

1. Program Level Expenditure Budgets for 2016-17
2. 2016-17 Year-End Project Monitoring Dashboard (Across all Schools) – Page 1
3. 2016-17 Year-End Project Monitoring Dashboard (Across all Schools) – Page 2
4. 2016-17 Year-End Project Monitoring Dashboard (Across all Schools) – Page 3
5. 2016-17 Year-End Project Monitoring Dashboard (Across all Schools) – Page 4
6. 2016-17 GROWBY Remedial Program Dashboard – Page 1
7. 2016-17 GROWBY Remedial Program Dashboard – Page 2
8. 2016-17 Year-Ending Project Terra Firma Performance Scorecard
9. Project Terra Firma Program Statement of Work - Library Program
10. Project Terra Firma Program Statement of Work – Science Program
11. Project Terra Firma Program Statement of Work - Art Program
12. Project Terra Firma Program Statement of Work – Reading Enhancement Program
13. Project Terra Firma Program Statement of Work – Computer Club Program

1. Program Level Expenditure Budgets for 2017-18

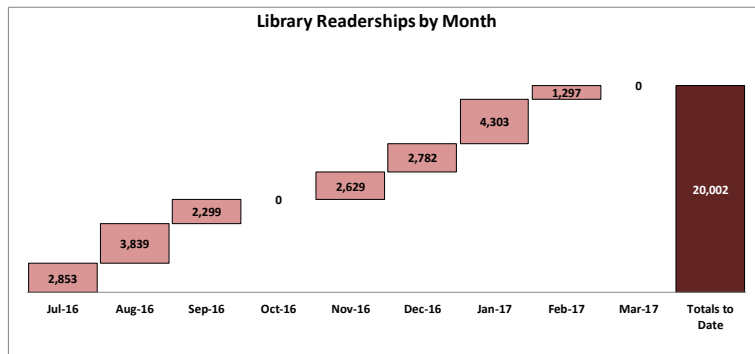
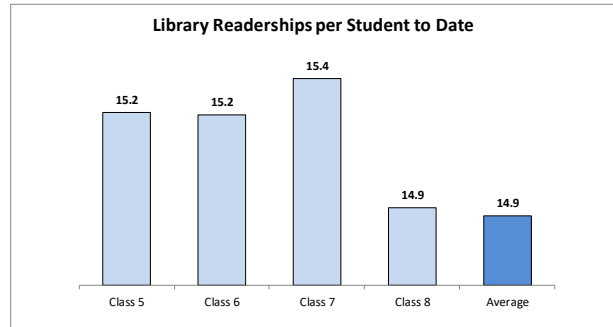
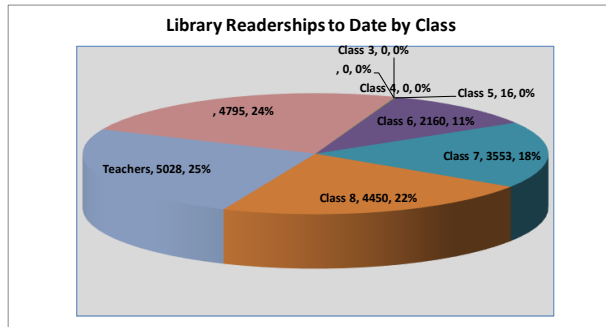
Project Terra Firma 2017-18 Budget						
Expense Parameter	Unit	Per School			Total across Schools	
		Units per School	Unit Rate (Rs)	Costs (Rs)	No. of Schools	Costs (Rs)
1. Operate Existing Libraries + Book of the Month Clubs + GROWBY Mentoring Programs in 9 Schools						
1.1 Incremental Books	Per Book	100	50	5,000	9	45,000
1.2 Librarian Salaries (Direct) ¹	Per Month	10.5	3,444	36,167		325,500
1.3 Kannada Teachers for Book of the Month Club & GROWBY Mentoring Program (Direct) ²	Per Month	10.5	1,222	12,833		115,500
1.4 Project Coordinator, Advisor & Monitor Salary & Travel Allocations	Per Month	10.5	1,607	16,875		151,876
1.5 Year End Lenoardo Da Vinci Day (across all Schools)	Lump Sum	1	9,265	9,265		83,389
Total Project 1 Expenditure	In Rupees			80,141		721,265
	In \$			1,252		11,270
1 - Need 1 Librarian per School						
2- Need 1 Full-Time Kannada Teacher and 1 Part-Time Assistance to run Book of the Month Club & GROWBY Mentoring Program						
2. Operate Art Programs in 6 Schools						
2.1 Art Materials ³	Per Kit	20	100	2,000	6	12,000
2.2 Art Teacher Salaries (Direct) ⁴	Per Month	10.5	1,553	16,305		97,829
2.2 Project Coordinator, Advisor & Monitor Salary & Travel Allocations	Per Month	10.5	632	6,632		39,790
2.3 Art Project Field Trips & External Competitions	Per Trip	1	2,917	2,917		17,500
2.5 Year End Lenoardo Da Vinci Day (across all Schools)	Lump Sum	1	3,641	3,641		21,847
Total Project 2 Expenditure	In Rupees			31,494		188,966
	In \$			492		2,953
3 - 20 Students per Art Program per School						
4 - Need 1 Art Teacher for every 6 Schools						
3. Operate Science Clubs in 6 Schools						
3.1.Equipment & Materials ⁵	Lump Sum	20	100	2,000	6	12,000
3.2 Educational Videos	Per Video	5	0	0		0
3.3 Training at Anubhav Science Foundation	Lump Sum	1	0	0		0
3.4 Field Trips & External Competitions	Per Trip	1	2,917	2,917		17,500
3.5 Science Club Teacher Salaries ⁶	Per Month	10.5	1,192	12,513		75,075
3.5 Project Coordinator, Advisor & Monitor Salary & Travel Allocations	Per Month	10.5	519	5,447		32,680
3.6 Year End Lenoardo Da Vinci Day (across all Schools)	Lump Sum	1	2,991	2,991		17,943
Total Project 3 Expenditure	In Rupees			25,866		155,198
	In \$			404		2,425
5 - 20 Students per Science Club Per School						
6 - Need One Science Club Teacher for every 6 Schools						
4. Operate Computer Clubs in 3 Schools						
4.1.Equipment & Materials ⁷	Lump Sum	20	50	1,000	3	3,000
4.2 Educational Videos	Per Video	0	0	0		0
4.4 Training	Lump Sum	0	0	0		0
4.4 Field Trips	Per Trip	0	0	0		0
4.5 Computer Club Teacher Salaries	Per Month	10.5	1,167	12,250		36,750
4.5 Project Coordinator, Advisor & Monitor Salary & Travel Allocations	Per Month	10.5	394	4,141		12,422
4.6 Year End Lenoardo Da Vinci Day (across all Schools)	Lump Sum	1	2,273	2,273		6,820
Total Project 3 Expenditure	In Rupees			19,664		58,992
	In \$			307		922
7 - 20 Students per Computer Club Per School						
5. Personnel and Travel Expenditure - Amortized Across All Projects						
5.1 Project Area Coordinator (Full Time)	Per Month	10.5	8,000			84,000
5.2 Auditor from Bangalore (Part Time)	Per Month	10.5	6,600			69,300
5.3 Librarians (Full Time)	Per Month	10.5	31,000			325,500
5.5 Project Area Advisor	Per Month	10.5	4,235			44,468
5.5 Art Teacher (Part Time)	Per Month	10.5	9,317			97,829
5.6 Science Club Teacher (Part Time)	Per Month	10.5	7,150			75,075
5.7 Kannada Teachers for Mentoring Program	Per Month	10.5	11,000			115,500
5.8 Computer Teacher	Per Month	10.5	3,500			36,750
5.9 Almirahs & New Library Painting	Per Month	10.5	1,714			18,000
5.10 Leonardo Da Vinci Day	Lump Sum	1	130,000			130,000
5.11 Local Trips by Project Coordinators and Advisors	Per Month	10.5	2,000			21,000
Total Personnel and Travel Expenditure	In Rupees					1,017,421
	In \$					15,897
Total Expenditure	In Rupees					1,124,421
	In \$					17,569

2. 2016-17 Year-End Project Monitoring Dashboard (Across all Schools)

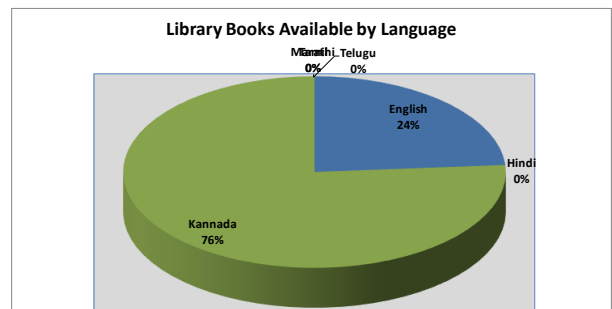
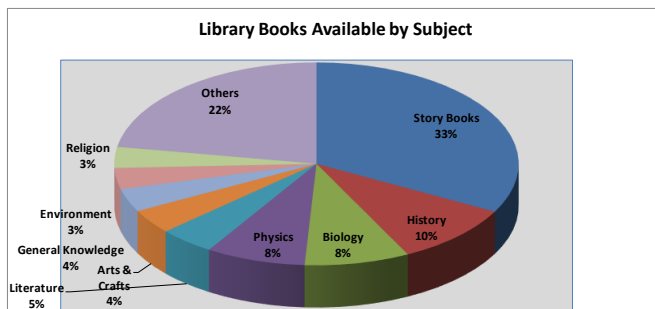


3. 2016-17 Year-End Project Monitoring Dashboard Continues (Across all Schools)

3) Library Student Readerships



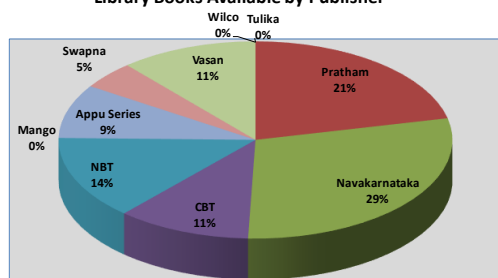
4) Library Book Catalog



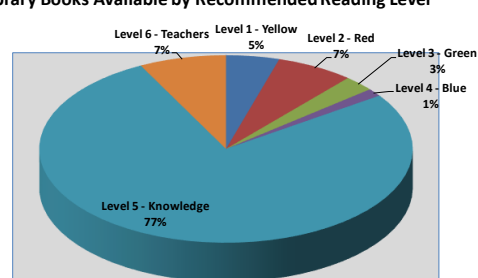
Page 2

4. 2016-17 Year-End Project Monitoring Dashboard (Across all Schools) - Continued

Library Books Available by Publisher

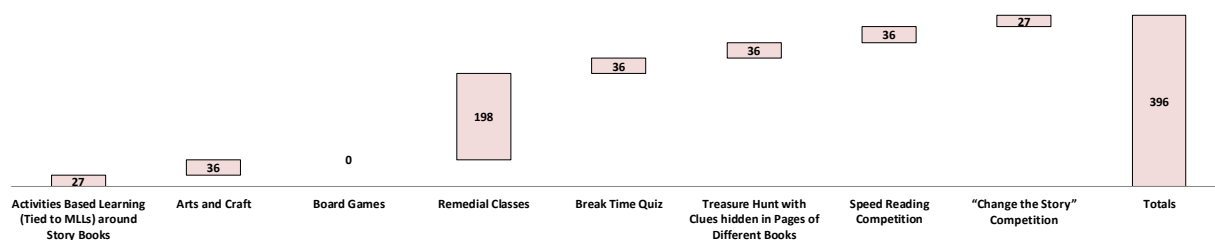


Library Books Available by Recommended Reading Level

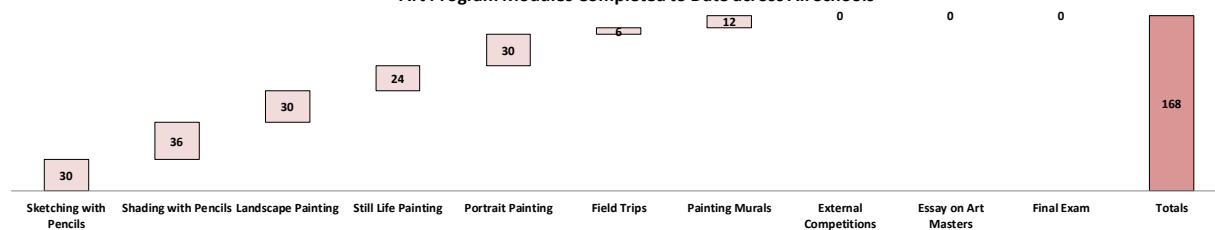


4) Program Activities

Library Activities by Type to Date - across All Schools



Art Program Modules Completed to Date across All Schools



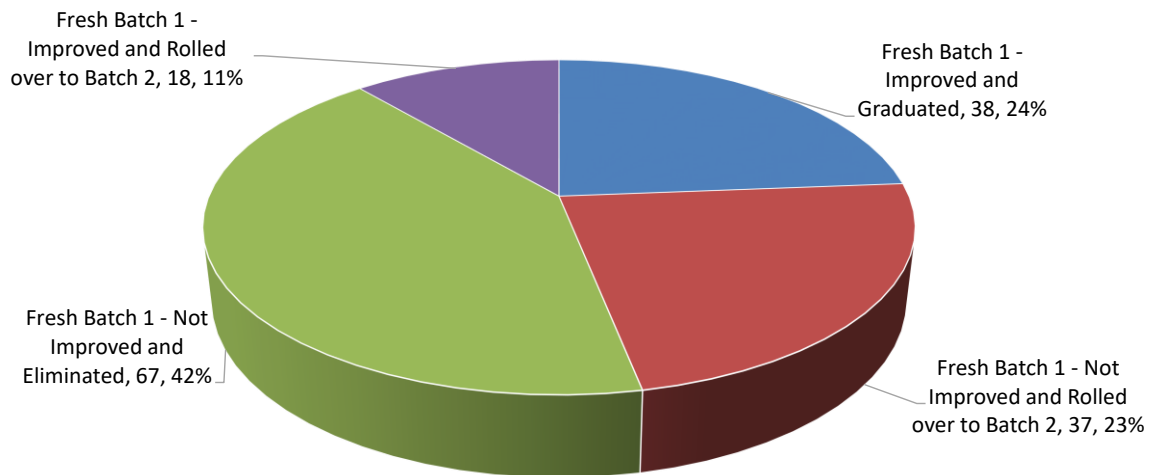
5. 2016-17 Year-End Project Monitoring Dashboard (Across all Schools) - Continued



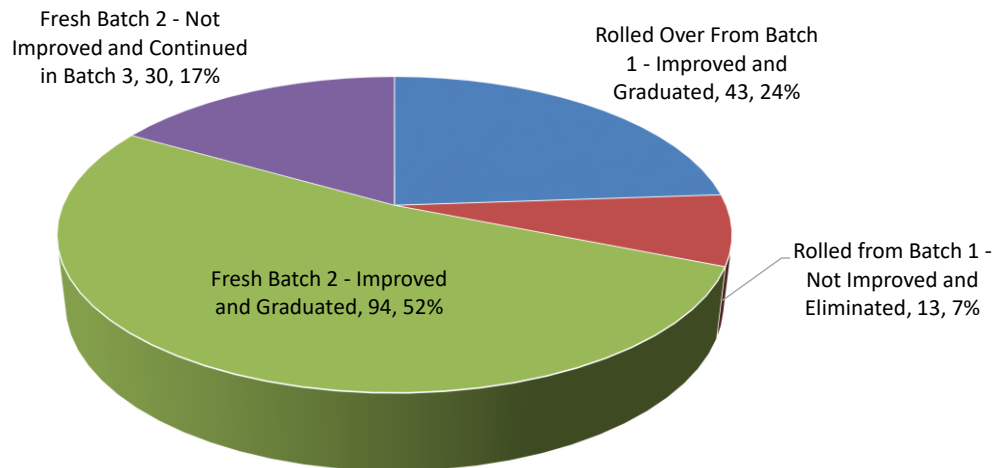
Page 4

6. 2016-17 Remedy Program Results by Batch

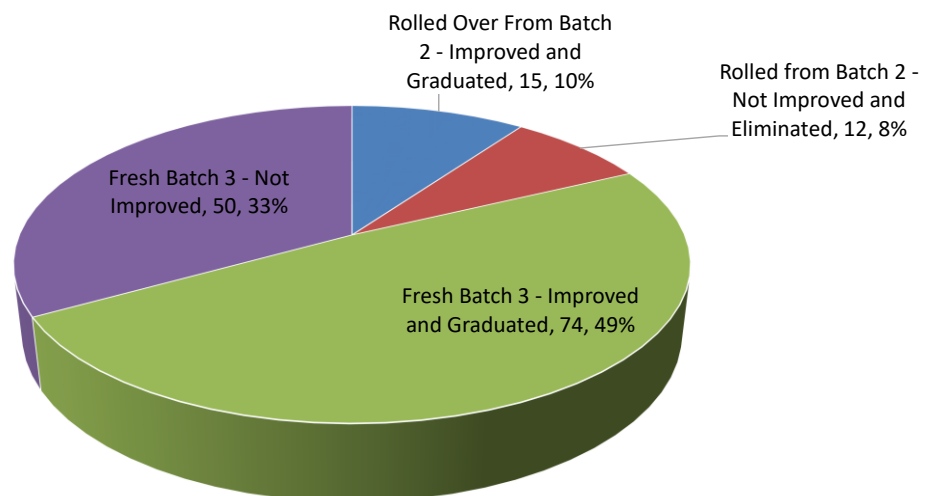
First Remedy Program Batch Results Summary



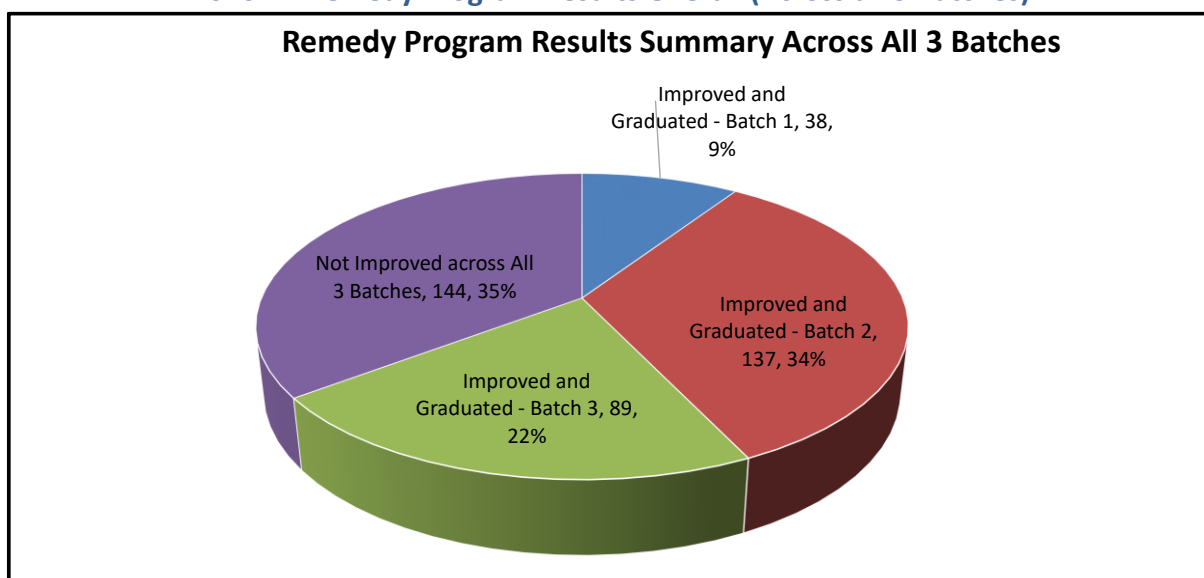
Second Remedy Program Batch Results Summary



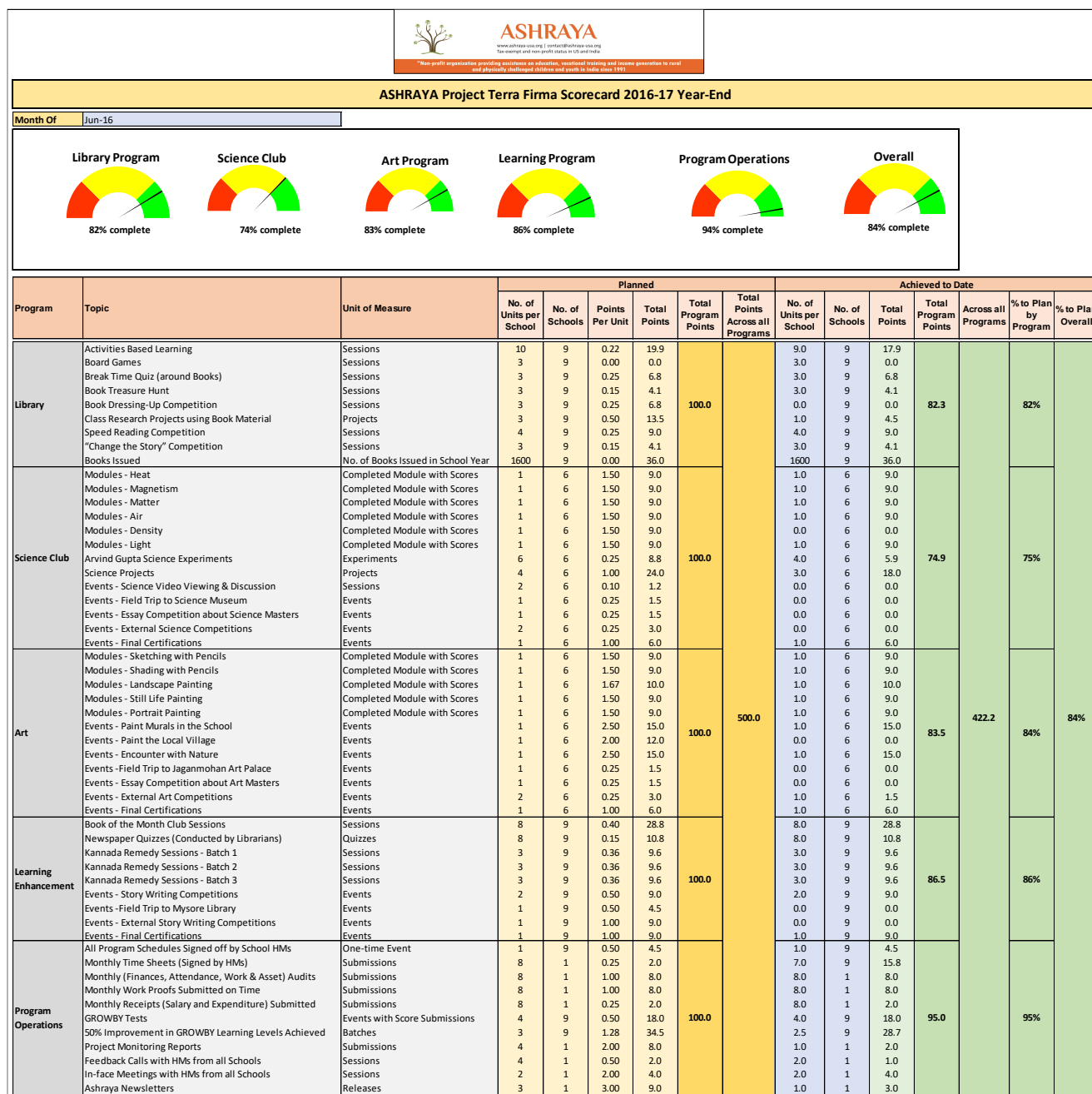
Third Remedy Program Batch Results Summary



7. 2016-17 Remedy Program Results Overall (Across all 3 Batches)



8. Project Terra Firma Year-Ending Scorecard 2016-17



9. Project Terra Firma Program Statement of Work - Library Program

ASHRAYA Project Terra Firma Library Program

Statement of Work 2017-18

1. Keep the library in the delegated school open all the time during school hours (except school holidays and Sundays)
2. Plan and execute library activities in delegated school as per the training program provided by ASHRAYA; and the schedule mutually agreed upon between you and the ASHRAYA project lead.
3. Assign library cards to all students, track attendance and library book issue
4. Conduct GROWBY tests for all students in delegated school every 2 months as per schedule and track progress of students
5. Maintain an inventory of stationery, library books, fixed assets and furniture provided in the library; and replenish lost/torn books with assistance of the Project Coordinator and Project Lead
6. Maintain a clean and disciplined library environment at all times
7. Work with teachers and the Project Coordinator to facilitate research projects linked to the curriculum
8. Conduct 2 library periods per week for each class
9. Assist the Kannada teacher in conducting one remedial class per week
10. Assist the Project Coordinator with monthly/quarterly/annual reports to capture and present program related data and metrics
11. Maintain a suggestion and wish list from students and teachers
12. Participate in all team meetings, organization events and training programs organized by ASHRAYA
13. Maintain a healthy relationship with the school Principal and all ASHRAYA stakeholders.
14. Be a guide and coach to students in promoting learning and reading skills
15. Be answerable to the Project Coordinator and Project Lead since you report to them
16. Uphold the principles of ASHRAYA at all times
17. You are NOT allowed to enact a role of substitute teacher for the delegate school without explicit permission of the Project Coordinator and/or Project Lead.

10. Project Terra Firma Program Statement of Work - Science Club Program

ASHRAYA Project Terra Firma Science Club Program Statement of Work 2017-18

1. Be answerable to the Project Coordinator
2. Run the Science Club in **6 schools** selected by ASHRAYA in the library premises
3. Select the top 20 students in each school based on their scientific inclination (in coordination with the Project Coordinator, Project Advisor and Project Lead)
4. Conduct science club sessions in each of 6 assigned schools once a week from June to February of each school year; as per detailed program schedule assigned by the President
5. Teach students experiments in the following modules: **Air, Matter, Light, Heat, Sound, Magnets, Density** and explain the scientific principles behind the experiments
6. Facilitate students to conduct their own simple experiments as per **Arvind Gupta's One Minute Projects Series**
7. Conduct **science projects** with students in groups of 4 – each group should conduct a minimum of 4 projects this year
8. **Conduct a minimum of 30 sessions per school during the school year**
9. Provide experimentation materials and supplies needed to each student (will be paid for separately by ASHRAYA and facilitated by the Project Coordinator and Project Lead)
10. Ensure that all students maintain a **detailed science club report that is updated every week**
11. Give top experiment award (worth Rs. 20 selected by Project Coordinator) in each session
12. Show science videos in the library at least once in two months
13. Conduct a **science exam** for all 120 students (across all 6 schools) at the end of the year and provide a certificate to all students along with grades (A, B, C, D and E)
14. Conduct a science fair at the end of the year in which the top selected projects will be given awards
15. Ensure that all science projects produced are the property of ASHRAYA unless distributed by ASHRAYA to the respective students
16. Prepare and take the best students (10) to participate in **at least 2 external competitions during the school year**
17. Maintain attendance records & session reports & provide to Project Coordinator every week
18. Participate in all team meetings, events and any other programs organized by ASHRAYA
19. Maintain healthy relationship with school principals, teachers and all ASHRAYA stakeholders
20. Uphold the principles of ASHRAYA at all times

11. Project Terra Firma Program Statement of Work – Art Program

ASHRAYA Project Terra Firma Art Program Statement of Work 2017-18

1. Be answerable to the Project Coordinator and Project Advisor
2. Run the Art Program in 6 schools selected by ASHRAYA in the library premises
3. Select the top 20 students in each school based on their artistic inclination (in coordination with the Project Coordinator, Project Advisor and Project Lead)
4. **Conduct art sessions in each of the 6 assigned schools once a week from June to February of each school year**
5. Teach students the art of sketching, drawing and painting (on paper and murals on walls). **Complete at least 30 sessions per school** during the school year and cover the syllabus in all the following modules: **Sketching, Shading, Landscapes, Still Life and Portraits**
6. Provide art materials and supplies needed to each student (will be paid for separately by ASHRAYA and facilitated by the Project Coordinator and Project Lead)
7. Ensure that all students maintain an art portfolio and **assign scores to each module**
8. **Conduct special art days 3 times in the school year** – paint murals in the school, encounter with nature and paint the local village
9. Conduct an **year-end exam** for all 120 students (across all 6 schools) provide a certificate to all students along with grades (A, B, C, D and E)
10. Conduct a **year-end art competition** for all 120 students (across all 6 schools) along with an art fair in which the top selected drawings/paintings will be given awards
11. Ensure that all art work produced are the property of ASHRAYA unless distributed by ASHRAYA to the respective students
12. Maintain attendance records and session reports and provide to the Project Coordinator every week
13. Participate in all team meetings, events and any other programs organized by ASHRAYA
14. Maintain a healthy relationship with the school principals, teachers and all ASHRAYA stakeholders
15. Prepare the best students (10) and take them to **at least 2 external art competitions in the school year**
16. Uphold the principles of ASHRAYA at all times

12. Project Terra Firma Program Statement of Work – Book of the Month Club & Remedial Program

ASHRAYA Project Terra Firma Book of the Month Club & Remedial Program

Statement of Work 2017-18

1. Be answerable to the Project Coordinator
2. Run the Book of the Month Club , story writing program and Kannada remedial program in **9 schools** selected by ASHRAYA in the library premises
3. **Book of the Month Club & Story Writing Program:**
 - a. You should select the **top 20 students** in each school for the Book of the Month Club based on book readership and GROWBY levels (in coordination with the school Librarian, Project Coordinator and Project Advisor)
 - b. You should conduct **one Book of the Month Club session per month** in each of the 9 assigned schools from June to February of each school year. For each session, you need to select the book 15 days in advance, make copies and distribute to the students with questionnaires
 - c. You should conduct the session in accordance with the book of the month club manual and evaluate the students on their performance
 - d. You should ensure that all students maintain a **detailed book of the month club report that is updated every month**
 - e. You should prepare and **administer a newspaper quiz once a month** to these students
 - f. You should train the students on story writing and get **at least 5 students per school to write original stories** every 2 months and submit them to our newsletter.
 - g. You should conduct a story writing competition across the book of the month club students in all 9 schools
 - h. You should also try to get the best original stories published in local newspapers and magazines (at least 3 in the school year)
 - i. You should conduct a **year-end exam** for all 120 students (across all 9 schools) and provide a certificate to all students along with grades (A, B, C, D and E)
4. **Kannada Remedial Program:**
 - a. You should select the **bottom 20 students** in each school based on GROWBY tests (in coordination with the school librarian and project coordinator) once every 2 months
 - b. You should conduct reading remedial classes for these students (at least once a week per school). Each session will last for one hour minimum.
 - c. You should aim to **raise the GROWBY levels of at least 75% of these students** by at least one level in 2 months
 - d. You will conduct the remedial program for **3-4 batches of students during the year** (60-80 students per school) and **raise the GROWBY readership by at least one level for 75% of the students** in the remedial program.
 - e. **You should conduct a minimum of 30 remedial sessions per school during the school year**
5. Maintain attendance records & session reports & provide to Project Coordinator every week
6. Participate in all team meetings, events and any other programs organized by ASHRAYA
7. Maintain healthy relationship with school principals, teachers and all ASHRAYA stakeholders
8. Uphold the principles of ASHRAYA at all times

13. Project Terra Firma Program Statement of Work – Computer Club Program

ASHRAYA Project Terra Firma Computer Club Program

Statement of Work 2017-18

1. Be answerable to the Project Coordinator
2. Run the Computer Club in **3 schools** selected by ASHRAYA in the library premises
3. Select the top 20 students in each school based on their computer skills (in coordination with the Project Advisor)
4. Conduct Computer Club sessions in each of 3 assigned schools once a week from June to February of each school year; as per detailed program schedule assigned by the President
5. Teach students experiments in the following modules: **Parts of a Computer, Operating System, MS Windows & File System, MS Word, MS Excel, MS PowerPoint, MS Paint, MS Outlook & Email, Internet Browsing & Search**, and explain the scientific principles behind the experiments
6. Facilitate students to do school project work on the computer
7. Conduct **computer projects** with students in groups of 4 – each group should conduct a minimum of 4 projects this year
8. **Conduct a minimum of 30 sessions per school during the school year**
9. Provide materials and supplies needed to each student (will be paid for separately by ASHRAYA and facilitated by the Project Coordinator and Project Lead)
10. Ensure that all students maintain a **detailed Computer Club report that is updated every week**
11. Conduct a **computer exam** for all 120 students (across all 6 schools) at the end of the year and provide a certificate to all students along with grades (A, B, C, D and E)
12. Conduct a computer project fair at the end of the year in which the top selected projects will be given awards
13. Ensure that all projects produced are the property of ASHRAYA unless distributed by ASHRAYA to the respective students
14. Maintain attendance records & session reports & provide to Project Coordinator every week
15. Participate in all team meetings, events and any other programs organized by ASHRAYA
16. Maintain healthy relationship with school principals, teachers and all ASHRAYA stakeholders
17. Uphold the principles of ASHRAYA at all times