ASHRAYA

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"Non-profit organization providing assistance on education, vocational training and income generation to rural and physically challenged children and youth in India since 1991

Ashraya Project Terra Firma
2019-20 Annual Report

This document provides the program synopsis for the 2019-20 school year, which we completed on March 10th 2020. It also discusses our planned operations in 2002-21 given the challenges and opportunities that COVID has presented us with. Let us start with a synopsis of good news and bad news as COVID hit us towards the end of the 2019-20 school year. Good news is that we were able to complete ~98% of the program syllabus and ~96% of the total program before the corona virus crisis hit us all. Bad news is that we have to stop our program 10 days earlier than expected since the schools shut down on March 20 (as compared to April 10 typical closure data). We also decided to not subject our teachers to any harm by asking them to stop going to schools on March 10th. We plan to complete the syllabus left (mainly 1 class per program was left, and certification award ceremonies in 7 of the 9 schools even though we completed all the certification exams on time) once the schools reopen for 2020-21.

1. **Main Changes from 2019-20 to 2020-21:**

    a. **Program Budget**: Our program budget this year was $22K compared to $21K last year. This accommodates salary increases of 10% year-on-year and program scope increases. We were however helped by the declining rupee which gave us higher leverage given that 100% of our donations come from US/UK.
    b. **School Mix**: We shut down our program in two schools - Mangala and Managalli due to reducing school strength year on year (Mangala had only 93 students last year across all grades 1-8). We were thus not being able to get enough students for all our programs without too much overlap. We scouted around for new schools in the same general area with higher school strength (130+) and school staff who are willing and eager to allow us to run our programs. We found three schools that fit the bill - Shaghya which has 250+ students and where we had already started our computer module last year as a pilot, Cowdalli which has 150 students and Halgapura which has 120+ students. In 2019-20, we ran all our 7 programs in Shaghya and Cowdalli, and started our art program in Halgapura as a pilot (for potential future expansion). Thus, all schools in which we operate now (10) have 130-250 students which enables us to get students for all our programs with minimal overlap.
    c. **Program Scope**: in 2019-20, we ran the science club, computer club and art program in 8 schools each; book of the month, story writing program, MLL activities based program and remedial program in 9 schools each. The computer club became a full-fledged program (from 6 schools we had last year). We also started a new sub-module on Drama in the book of the month club in all 9 schools - more on this below.
    d. **New All-rounder Program:** We started a formal all-rounders program early this year (we selected them very late in the year last year preventing us from doing much with these students except during the final annual day). All-rounders are students who participate in all our programs AND have exhibited very good talent in all these programs. Since we have very little overlap by design in the previous years, we had found it difficult to find such students. This year however, we decided to intentionally have some students in all programs (but

not more than 2 students per school) so that we can groom them well and develop broad talent in these students. We went through a rigorous selection progress for these all-rounders based on work they had done last year and interviews/tests conducted by teachers in all our programs. We then sub-selected 10 all-rounders (out of the 2 x 9 = 16 all-rounders) across all schools who had the best talent amongst the 16 students who participate in all our programs across the 9 schools. We inducted these top 10 students into a formal all-rounders program and kicked off this program 3 weeks back. Our goal was to get these students to do special projects which allow them to develop and exhibit cross-functional skills. They do the science project which involves data collection and table/chart creation. They then enter the results of this science project into a lab report with tables and graphs into a computer using MS Word and Excel (rather than enter the report by hand into their lab book which they do in the science program). They then write a story around the project theme and type that also into the computer. They finally create their own sketches and drawings in color to convert the story into a picture story. Thus, the finally submitted project report allow them to use and demonstrate skills in science, computer, art and story writing programs. To demonstrate how this would be done, our own teacher Shweta built a prototype and showed to the students during the kickoff. I then created a recording demonstrating and describing the topic for the first all-rounder project that we plan to start on Dec 2nd. The project involved the all-rounders conducting a science project around collecting data and finding various types of distributions in nature (normal, exponential, left and right skewed, uniform etc.); followed by a story around these distributions and drawings for these stories. Please follow this link to see the recording I made describing the project outline - it is in Kannada but I think all of you can follow the video: https://youtu.be/AnDn5Zvr3Ow. Our goal is for the all-rounders to complete two rounds of these cross-functional projects and showcase them in a special booth during the annual day competition coming up in Feb 2020

e. **New Content**: Now that our computer program became a full-fledged program in 8 schools and had evinced a lot of interest amongst students, I built detailed content through video recordings (to train our computer teacher) for every module. Each video recording is 30 min - 2 hours long and I created these recordings over the last few months. The content from these recordings have been already used in the computer modules this year by our computer teacher. These recordings are fairly comprehensive in teaching kids the functionalities in all computer hardware and software modules - and will help us immensely in scaling this program over the coming years. Once again the voice overs are in Kannada but you should able to follow the screen flows: please follow the links below to access the recordings:

   i. Part 1 - Introduction & Benefits: https://www.youtube.com/watch?v=MXsrak7DPJ0
   ii. Part 2 - Parts of a Computer: https://www.youtube.com/watch?v=w2rMPc7BfB4
   iii. Part 3 - Operating System & Applications: https://www.youtube.com/watch?v=TwPTFJlUeVc
   iv. Part 4 - Windows Explorer: https://www.youtube.com/watch?v=wk8byxhvlzM
   v. Part 5 - MS Word: https://youtu.be/Ni1pxBdWB5c
   vi. Part 6 - MS Excel: https://youtu.be/WUMufv2ExTo
   vii. Part 7 - Email and Chat: https://youtu.be/r0J4r2sFtM4
   viii. Part 8 - Internet & Search: https://youtu.be/7yCDltTibZ0
   ix. Part 9 - MS PowerPoint: https://youtu.be/8SkIHMZ4Pic

f. **New Drama Sub-Module:** Our book of the month club has used all Shakespearean plays in the past few years so that we can have a theme around these discussions. In our last year's annual day competition conducted in Feb 2019, we asked the students in the book of the month club to select one Shakespearean play and enacted it out with costumes. We were extremely enthused by the interest shown and live performances (this was a highlight in our annual day) and hence decided to convert drama into a formal sub-module (still not a full module - TBD next year). We scouted around the local area and found a performing artist (Mr. Arun Kumar) who enacts in plays and sings folk songs on local radio and TV who was willing to train our students part-time. We planned to do three rounds of drama this year. In each round, Mr. Arun Kumar first wrote the script for the play and distributes to all students. In each school, a sub group of the best 5 students was formed and got to read the distributed script and do initial rehearsals on their own. After two weeks of self-rehearsals, the students from all schools came together for a feedback event in which they acted out their dramas in front of Mr. Arun Kumar who gave them live feedback on the nuances of dramatic expressions in the context of the play at hand. After two weeks of more rehearsals based on feedback, the students from all schools came back together for a final event in which they enact their dramas in front of Mr. Arun Kumar who judged their

performances and gave out awards for the first and second prize winners. We completed three rounds of these mini-competitions/events on Othello, Merchant of Venice and Julius Caesar.

g. **Deeper Output Audits:** We decided to take our monthly audits to a lower level of detail this year (based on feedback form our auditor Mr. Shyam last year). In these audits, Mr. Shyam reviewed all the detailed outputs of students in the various programs (as opposed to just reviewing overall program progress that was till last year). To aid these audits, we created templates for the outputs of each program and made sure that every program had visible and tangible outputs on paper that can be audited. For science, we asked each student to enter their lab report entries into a formal record book that can audited. In art, each student now draws directly into an art book instead of loose paper. In the MLL program, we decided to use mind maps as a tangible output at the end of each MLL session. And so on. When the auditor came for his monthly audits in the 2019-20 school year, it was the job of the librarians and project coordinator to prepare and present the outputs of each program which are then audited in detail. To augment these audits, our project coordinator also conducted bi-weekly audits (which we have never done before) in which he counted the number of incremental outputs (e.g. lab report entries, new drawings, stories written, MLL mind maps drawn) every two weeks which are then compared to expected output based our set agenda for each program. Our teachers were thus evaluated based on the tangible outputs generated in each program across all schools. This year, as a part of these deeper work audits, our scorecards were also updated for program progress by the auditor based on his audits as opposed to yours truly filling them based on videos sent and teacher inputs during weekly calls.

h. **Input Tracking:** We implemented the Life360 premium application for all our teachers so that the auditor can ensure that our teachers attend all classes as per schedule each week, with the consent of all teachers. The goal of this tracking was not to police their movements but to just ensure that the intended number of classes are being conducted in each program per month (and make appropriate amends if not). We reviewed the history reports from this application every week on our team calls. We found this key to our success as we scale our programs to more schools in years to come.

i. **Other Changes:**
    i. We decided to cancel the mid-year mini-event in Gundal Dam that we have been conducting in the last few years so that teachers can focus on completing all their programs on time as well ensure creation of tangible measurable output s that can be audited each month.
    ii. We took up painting the new library in Shaghya. When we close down programs in schools and start them in new schools, we incur this one-time expense of Rs. 15K (even though books and furniture and transferable).
    iii. We employed a new project coordinator Mr. Prabhu Swamy in lieu of Mr. Ravi Shankar who gave us very good service in the last 3 years as we grew and stabilized our program. Mr. Ravi Shankar got married and moved locations - we wish him the best in his married life and future endeavors. Mr. Prabhu Swamy has been with us since July 2019 and is fully ramped up on all his responsibilities, and will continue with us in the coming years.

2. **Salient Events in 2020-21:**

    a. **Mid-Year Art Competition**: We conducted an interesting drawing competition last month. The top 10 students in the art program were given 6 portrait-themed photos that I have taken over the years. Each student could select as many of the 6 photos as they liked and sketch them within a span of 2 weeks. We got 32 total entries out of which we selected the top 6 prizes. The video shows all the competition entries and the final top 6 entries who were awarded prizes - https://youtu.be/R3vDos--MbY

    b. **Using Mind Maps in our MLL Program:** As part of the MLL (minimum learning levels) activity based library program, each student group (groups of 4 x 5 groups per school x 9 schools) were asked to draw mind maps (which are concept drawings used in the US to express complex ideas) at the end of each session. Say for example, a give session deal with activities around the solar system (built around a story). The students are asked to draw a mind map about the solar system using their own creativity. The video link shows some select mind maps drawn by the students in the past few months - https://youtu.be/2k4nR_OdMPU

c. **Mural Painting at Kannur HPS:** As we do every year, we took up two of our schools in which the best students from our art program paint murals along a compound wall: Kannur HPS and Shagya HPS. The first one was painted in Kannur School on Dec 24 2019. The theme we chose for the painting was the tug of war between natural elements (birds, trees and animals) and man-made elements (cell phones, computers, machines) - https://youtu.be/os6wLw-BMpY

d. **Mural Painting at Shaghya HPS:** We painted the second mural at Shagya HPS on Jan 24, 2020. The theme for this painting was the way in which man's and nature's creations take a front seat on earth, in waves. In the first wave, nature was in full and wild glory, with man a fearful child in the midst among other animals in the jungle. In wave 2, man started to assert his way in but mildly, by building beautiful monuments. In wave 3, as civilizations fell into ruins, nature grew over these ruins to claim supremacy. In wave 4, man came back in full fury building big concrete jungles and relegating and subjugating nature to the sidelines, to a fearful blade of grass in the wild concrete jungles again. And the next wave in this odyssey is a question mark. What next? Will nature assert supremacy again? Or has man declared himself a permanent victor? Please follow this link to watch the video of the event. https://youtu.be/L98FkaD6RZ0

e. **Year-Ending Science Projects by top Students**: The top students in the science club conducted year-ending science projects in preparation for the annual day. In each of the 8 schools where we have the science club operational, we selected top 2-4 students (out of 20 in a school) and gave these groups some challenging science projects (one per school), that were intended to be a notch higher than the projects we conduct during the program year. All these projects required construction of a science related "machine". Each student group was given 2 weeks to complete the project leading up to the annual day, once our science teacher provided them materials and instructed them on how to do the project. The students were asked to prepare the materials, construct the machine and present the method used and conclusions from a chart paper written by them. The video link shows 5 of the best projects (from the 8 conducted). These projects show the construction of a balloon-propelled electric boat, a simple motor, an electroscope, an inclinometer, a mouse trap and a motor using first principles. https://www.youtube.com/watch?v=xtFo_62d1XU

f. **Annual Day (Leonardo Da Vici Day):** We conducted our main annual day (Leonardo Da Vinci Day) on Feb 19, 2020 (Wednesday) in Kannur Higher Primary School. The event was be a full day program in which ~600 top students and 50 teachers from 11 schools (in which we conduct our programs) will attend and participate in LIVE competitions related to all our programs (art, science club, book of the month club, drama, story writing, library, computer and all-rounder programs). The event this year was way bigger than last year since we had expanded our program footprints: expanding computer program from 6 to 8, formally starting the drama program as part of the book of the month club, formally using mind-maps as a motif each week in our library program, and formally starting the all-rounder program for the top students who participate in all our programs. Given the expanded scope and given the feedback we got from previous years (that the annual day was getting crammed with very little time for transition between various events), we conducted the annual day over 3 days, from Feb 17th to Feb 19th (Monday to Wednesday), even though the last day (Feb 19th) was still be our main official annual day. On Monday Feb 17th, we conducted the all-rounder competition in which the top 12 all-rounders participated in a multi-stage competition which was intended to test their skills in all programs. On Tuesday Feb 18th, we conducted round 1 of the drama competition in which all 9 schools enacted a Shakespearean play, 4 of which were selected to reenact the play on the final day (Feb 19th). On the main day, we had displays of the best work from our various programs in display booths (arranged by the respective schools). This time around, we had 2 special booths in addition to the standard school-based booths: a booth on year-ending science projects by top students in the science program and a booth in which we showcased the diverse skills of all-rounders (including their exhibits from their competition on Feb 17th). Unfortunately this year, I was not be able to attend the annual day (first time in 10 years since we started this yearly ritual) since I had to go to India all of last month to take care of my mother who was admitted to the ICU. Mr. Hiriyanna, my dear friend and classmate from college, was gracious enough to offer to coordinate and oversee the event this year on my behalf; and also play a double-role of being its chief guest.

i. **All-rounder Competition for Annual Day (Day 1)**: On day 1 of the annual event, we conducted a full-day competition for our all-rounder students (as part of the new all-rounder program that we started this year). In this competition, 10 all-rounders (groups of 2 each) from 5 of the 9 schools that we operate in, participated in an all-day competition that gave them an opportunity to exhibit their skills in all our programs (science club, art program, story writing program and computer club). The topic for this all day project was the **periodic table**. All students were given materials to understand the periodic table 3 days ahead of the competition. They were also asked to collect proofs in their natural habitats for the usage/existence of at least 10 elements (alkali metals, transition metals, boron group and carbon group). On the competition day (Feb 17th), in stage 1 that lasted for 1 hour, all the students in their groups were asked to draw the entire periodic table and draw pictures of substances that would contain these elements (e.g. iron in a skillet) for at least 10 elements. In stage 2 (1 hour), they were asked to present the table and demo the proofs they had collected in their natural habitats. In stage 3 (1 hour), they were asked to enter data into the computer (symbol, element name and atomic number) for all elements in the periodic table. In stage 4 (1 hour), they were asked to answer questions related to the periodic table such as element with max weight, average weight of alkali metals, lightest group etc. In stage 5 (1 hour), they were asked to write poems or stories woven around at least 2 elements of their choice, positing these elements and characters in the poem/story. And in the final stage 6 (1 hour), they recited/read out their poems/stories to the judges. The student groups were evaluated on all the 6 stages and the 2 groups with the highest total points from the 6 stages were awarded prizes. Please follow this link to see the video related to all stages of the all-rounder competition. Next year, we plan to expand this program to at least 3 students per school in all 9 schools: https://www.youtube.com/watch?v=NLL3BCRlnm8&feature=youtu.be

ii. **Main Day (Day 3):** On Day 3 of the annual-day event, we conducted live competitions on all programs (except the all-rounder competition). This was followed by a walk-through of all the display booths (9, one per school) which had the best work from all programs during the school year. This was finally followed by speeches by the chief guest Mr. Hiriyanna and select teachers; as well as the award ceremony in which the winners of all live competitions and best students of the school year in all programs were given awards. The award ceremony culminated with the trophies awarded to the first and second place schools of the year based on all-round performance across all our programs through the school year and during live competitions on the annual day. Kempayyana Hatti HPS won the first prize and Kannur HPS won the second prize. The main day was attended by ~600 students and lasted from 8 AM to 5:30 PM. We ended the event with a demo of a rocket to all attendees by our chief guest Mr. Hiriyanna (Retired Director from ISRO). The link below shows the photographs which are arranged by different agenda items of the annual day: https://www.youtube.com/watch?v=pwUTMpoOYkU&feature=youtu.be. The link to the video below shows the salient aspects of Day 3 of the annual day:

1. The live competitions conducted on all programs (except the all-rounder competition which was conducted on day 1 and the elimination round of the drama competition which was conducted on Day 2)
2. Full length video of one or two dramas (of the 4 schools who were selected form the preliminary round conducted on Feb 18th)
3. Walk-through of all the display booths (9, one per school)
4. Speeches by the chief guest Mr. Hiriyanna and select teachers
5. A reading of the best biography of the year (we had asked students to write a short biography about someone special in their lives) written by a student Chetan from Hanur HPS (which brought me to tears when I read it the first time)
6. The award ceremony in which the winners of all live competitions and best students of the school year in all programs were given awards
7. A rocket launch by Mr. Hiriyanna to end the proceedings

g. **PTA Meeting:** On March 6, we invited parents of select students who participate in our various programs (art, science, book of the month, story writing, computers and library activities) at Kempayyana Hatti HPS to come to our library premises where our staff introduced them to all our programs and the students demonstrated what they do our programs to their own parents so that the parents can appreciate and be proud of what their children do. Given that the main occupation in this area is farming and contract labor work, these events provide these parents a unique perspective of the world around them and what their children can aspire to become. Through such events, we can get parents to be more involved in their kids' activities and hence their education. We intended to conduct this event in 2 schools this year, but could complete only one of them due to the early school shut downs stemming from the corona virus crisis. Please follow this link to watch the video of the event - watch out for the pride in the parents' faces when they pose with their childrens' project work. https://www.youtube.com/watch?v=RZi94HPl_Go&feature=youtu.be

3. **Prep Work for the School Year 2020-21:**

   a. **New Content for Book of the Month and Drama Clubs:** Since we had used Shakespearean plays in our book of the month club for the last 3 years running, we got feedback from students and teachers alike that it was time for a change and also to make the books/plays more relevant to the Indian context. We decided to use Girish Karnad's select plays and also write our own plays (yours truly that is) that are more relevant to the rural and historical contexts. We had to shorten and rewrite the 4 Girish Karnad plays we selected for this year (Yayati, Hayavandana, Nagamadala and Tughlaq), making sure that the mature content in these plays were appropriate for high school students. I rewrote these abridged plays in English and Savukar Raj, our project advisor translated them to Kannada. I also wrote 4 new plays of mine keeping in mind the rural context which have also been translated by Savukar Raj. We are thus totally poised for a great year ahead in terms of fresh content for the book of the month club and drama clubs.

   b. **New Content for MLL Activity-based Program:** The activity based story books around MLLs (minimum learning levels) also needed some new material since students have been using the same books and activities that we had written over the years (~30). Since we got some extra break this year, we decided to write 20 new books amongst us all (my family and our staff) - brand new stories with pictures and 6 activities per book linked to a specific MLL (example of a MLL could be profit and loss in finance, or gravity in science or traffic signs in environment). We have completed writing 10 new books already and plan to complete the other 10 in the coming 2 months.

   c. **Prep Work for Hands-Off Pilot:** We have had great success in the current project area and a dedicated team with hand-on management and support. However, a question was posed by one of our donors about how equipped we were to replicate this program in a totally different project area in a hands-off mode with initial training and periodic overseeing, but not day-to-day management. To help towards getting there, we wrote a full and lengthy manual (I wrote in English and my project advisor translated it to Kannada) that explains every component of what we do (mission and goals, content, process and templates). Please let us know if you would like get an online copy of this manual. We also put together a 4 hour video demonstrating every program in full (our entire staff recorded it staying at their respective homes, including my own introduction - this is truly a collaborative effort that everyone put their heart and soul into). Please follow this link to see this video - it is in Kannada, but you can follow the depth of the program content and process we have described in this video: https://www.youtube.com/watch?v=m4PXUlVzzrA&t=11605s

   d. **Starting Drama Club as a Separate Program:** We hired Mr. Arun Kumar as a full-time drama teacher to convert the drama extension of our book of the month club that we started last year, into a full-fledged program. We plan to run this program in 4 schools as a pilot this year, and if found successful, we plan to extend it to all 9 schools next year.

   e. **India Manager:** Our dear friend Hiriyanna (based in Bangalore) who has been helping us in an ad-hoc manner in the last few years (he went on my behalf to run the annual day this year since I could not go due to COVID hitting the US first). Good news is that Hiriyanna retired from ISRO this year and has offered to be more involved in our programs. He will provide the much needed oversight and help us in content creation and dissemination as well as training and mentoring our staff. So welcome Hiriyanna to our organization

and thank you from the bottom of my heart. Hiriyanna will be our India manager/liaison. He can be reached at +91 94490 51728 or isrohiri@yahoo.co.in.

f. **Distance Learning Initiative – Galileo's Muse:** Our schools did not report for the school year 2020-21 as expected on May 28th. Our staff have been staying at home helping us build content (as described above). The local Karnataka government has announced a tentative opening date of Sept 15. We want to convert this into a great opportunity to try something new and not wait in a holding pattern for schools to reopen. We are getting ready to run our programs using distance learning using the Zoom platform – something that has not been tried before in rural India (it has become a norm in urban India and in the US as you know). We are currently conducting a survey in the 9 villages we operate in to find out what % of parents (of our students) have regular phones and smartphones. Our initial results tell us that 60% of parents have regular phones, and 10% of parents have smart phones. Once we collect the data and we conduct some pilot sessions within our staff to ensure technical preparedness, we are planning to start conducting classes using the Zoom platform on July 1st (select programs that are best suited for online distance learning), for students whose parents already have smartphones. In order to make this a successful initiative, we would however have to deliver smartphones to students whose parents do not have smartphones. So we have started a drive to collect old and outdated smartphones from friends and family members through many WhatsApp groups. Our goal is to collect ~200 phones in the coming 45 days, deliver them to the students by Aug 1st and go into an extended phase 2 of our distance learning initiative. Once the schools get back into session, we plan to ask the students to return the phones to us since we don't want them to treat these as freebies. I have put together a proposal if you need more information about this initiative that we are calling Galileo's Muse.

4. **Main Misses:**

Good news is that we had no big misses this year compared to earlier years as were able to execute on all we set out to do in spite of the COIVD epidemic towards the end of the school year.
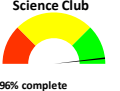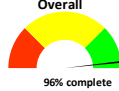
a. Due to COVID moving back the school close date from Apr 10th to March 20th, we could not complete the certification award ceremonies at the end of the school year. We could also not finish the last sessions in each program. And finally, we could conduct the year-ending audit that we typically do to score all programs for our "final" year-ending scorecard.

b. We started the newly planned all-rounder program later than expected (Nov 2019) because it took us time to identify the top talent for this program. We could hence complete only one round of projects before the final annual day competition. In 2020-21, we plan to start the all-rounder program one month from program outset by accelerating the identification of our top students in each school (3 per school)

c. We conducted three rounds of drama competitions in which all students from the 9 schools came to a central location and competed against each other. We got feedback from the students and school teachers alike that this imposed a heavy toll on the students during the school year. We have hence decided to scrap this and replace it with a drama program in which the drama teacher goes to each school (4 schools only for this years' pilot) and teaches them drama, without the students having to come to a central location and compete against each other in a big event every 2 months.

d. We lost some time at program outset in transitioning the small schools and replacing them with new schools. For example, it took us 2 months to find a librarian in Cowdalli (the new school we started our programs in this year in replacement for Mangala). Without a librarian to gather the students for our programs imposed a huge burden on the teachers who had to arrange for students to attend their programs on their own.

e. We lost 2 librarians this year in existing schools (even though we found replacements for them) citing very low salaries. Our current salary levels of ~Rs. 4,000 for librarians is posing us problems in getting librarians in the villages we operate in.

f. We got feedback from the librarians that the MLL activity books are not engaging students because they have been used in their current form for over 4 years with very little new content. We have starting fixing this by embarking on writing 20 new books with activities (out of which 10 have already been completed).

g. My personal observation was that the computer teacher is dictating all the formulas and functions to the students and not letting them learn on their own. We will work on fixing this this year (our computer teacher is being coached to hold back things and not be a very hands-on teacher)

5. Year-ending Scorecard:

In spite of the year-ending problems we had due to COVID, we had the strongest year to date with 96% program completion compared to 93% in 2018-19 and 90% in 2017-18, and in fact over-achieved in some areas such as the 3 rounds of drama competitions and year-ending science projects that we had not planned for. The main misses to explain the 4% gap (only due to COVID cutting short our classes at year-end) were:

a. Not completing the Heat module in the science club
b. Not completing the landscape module in the art program
c. Not completing the power point project in the computer module
d. Lesser number of books issued vs. plan due to almost one month being cut off from the school year
e. Not completing the certification ceremonies in 7 of the 9 schools
f. Only on parent-teacher meeting round (goal was 2 rounds)
g. Only one all-rounder project completed (goal was at least 2)
h. Only 7 audits conducted instead of the planned 8 (year-ending audit was not possible due to COVID)

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ASHRAYA Project Terra Firma 2018-19 Scorecard

Date	March 31 2019

Library Program	Science Club	Art Program	Learning Program	Computer Program	Program Operations	Overall
98% complete	96% complete	96% complete	103% complete	92% complete	90% complete	96% complete

Program	Topic	Unit of Measure	No. of Units per School	No. of Schools	Points Per Unit	Total Points	Total Program Points	Total Points Across all Programs	No. of Units per School	No. of Schools	Total Points	Total Program Points	Across all Programs	% to Plan by Program	% to Plan Overall
						Planned						**Achieved to Date**			
Library	MLL Activities	Sessions	26	9	0.25	58.5			28.0	9	63.0				
	Newspaper Quizzes	Sessions	3	9	0.10	2.7	100.0		1.0	9	0.9	98.7		99%	
	Speed Reading Competition	Sessions	3	9	0.10	2.7			1.0	9	0.9				
	Books Issued	No. of Books Issued in School Year	1600	9	0.00	36.1			1500.0	9	33.9				
Science Club	Modules - Heat	Completed Module with Scores	1	8	0.83	6.7			0.5	8	3.3				
	Modules - Magnets	Completed Module with Scores	1	8	0.83	6.7			1.0	8	6.7				
	Modules - Matter	Completed Module with Scores	1	8	0.83	6.7			1.0	8	6.7				
	Modules - Air	Completed Module with Scores	1	8	0.83	6.7			1.0	8	6.7				
	Modules - Density	Completed Module with Scores	1	8	0.83	6.7	100.0		1.0	8	6.7	96.7		97%	
	Modules - Light	Completed Module with Scores	1	8	0.83	6.7			1.0	8	6.7				
	Arvind Gupta Science Experiments	Experiments	6	8	0.50	24.0			6.0	8	24.0				
	Science Projects	Projects	3	8	1.17	28.1			3.0	8	28.1				
	Final Science Exam with Certifications	Events	1	8	1.00	8.0			1.0	8	8.0				
Art	Modules - Sketching with Pencils	Completed Module with Scores	1	8	2.18	17.4			1.0	8	17.4				
	Modules - Shading with Pencils	Completed Module with Scores	1	8	2.18	17.4			1.0	8	17.4				
	Modules - Landscape Painting	Completed Module with Scores	1	8	2.18	17.4			0.8	8	13.9				
	Modules - Still Life Painting	Completed Module with Scores	1	8	2.18	17.4	100.0		1.0	8	17.4	96.5		97%	
	Modules - Portrait Painting	Completed Module with Scores	1	8	2.18	17.4			1.0	8	17.4				
	Paint Murals in Schools or Village	Events	1	2	2.50	5.0			1.0	2	5.0				
	Final Art Exam with Certifications	Events	1	8	1.00	8.0			1.0	8	8.0				
Computer	Modules - Introduction to a Computer	Completed Module with Scores	1	8	1.22	9.7			1.0	8	9.7				
	Modules - Windows Operating System & Explorer	Completed Module with Scores	1	8	1.22	9.7			1.0	8	9.7				
	Modules - Elements of Word Processing (Microsoft Word)	Completed Module with Scores	1	8	1.22	9.7			1.0	8	9.7				
	Modules - Spreadsheets (MS Excel)	Completed Module with Scores	1	8	1.22	9.7		600.0	1.0	8	9.7		577.5		96%
	Modules - Making Presentations (Microsoft PowerPoint)	Completed Module with Scores	1	8	1.22	9.7			1.0	8	9.7				
	Modules - Internet and Web Browsers	Completed Module with Scores	1	8	1.22	9.7	100.0		1.0	8	9.7	92.0		92%	
	Modules - Email	Completed Module with Scores	1	8	1.22	9.7			1.0	8	9.7				
	Project - Document Writing using Microsoft Word	Projects	1	8	1.00	8.0			1.0	8	8.0				
	Project - Solving a Problem using Micrsoft Excel	Projects	1	8	1.00	8.0			1.0	8	8.0				
	Project - Making a Class Presentation using Micrsoft PowerPoint	Projects	1	8	2.00	16.0			0.5	8	8.0				
Learning Enhancement	Book of the Month Club Sessions	Sessions	8	9	0.61	44.0			8.0	9	44.0				
	Kannada Remedy Sessions - Batch 1	Sessions	1	9	1.00	9.0			1.0	9	9.0				
	Kannada Remedy Sessions - Batch 2	Sessions	1	9	1.00	9.0			1.0	9	9.0				
	Kannada Remedy Sessions - Batch 3	Sessions	1	9	1.00	9.0	100.0		1.0	9	9.0	103.5		104%	
	Story Writing Competitions	Submissions	3	7	0.50	10.5			2.0	7	7.0				
	Enacted Dramas	Enactions	2	7	1.00	14.0			3.0	7	21.0				
	Final Exam for Book of the Month Club with Certifications	Events	1	9	0.50	4.5			1.0	9	4.5				
Program Operations & All Rounder Program	All Program Schedules Signed off by School HMs	One-time Event	1	9	0.20	1.8			1.0	9	1.8				
	Mini Bi-Weekly Audits	Submissions	12	1	0.20	2.4			12.0	1	2.4				
	Monthly (Finances, Attendance, Work & Asset) Full Audits by Auditor	Submissions	8	1	1.50	12.0			7.0	1	10.5				
	Monthly Receipts (Salary and Expenditure) Submitted	Submissions	8	1	0.20	1.6			8.0	1	1.6				
	GROWBY Tests	Events with Score Submissions	4	9	0.50	18.0			4.0	9	18.0				
	50% Improvement in GROWBY Learning Levels Achieved	Batches	3	9	1.00	27.0	100.0		3.0	9	27.0	90.1		90%	
	All-Rounder Projects	Batches	2	5	1.00	10.0			1.0	5	5.0				
	Project Monitoring Reports	Submissions	4	1	2.00	8.0			3.0	1	6.0				
	Meetings with Parents	Sessions	2	9	0.50	9.0			1.0	9	4.5				
	In-face Meetings with HMs from all Schools	Sessions	2	1	2.00	4.0			2.0	1	4.0				
	Ashraya Newsletters	Releases	2	1	3.10	6.2			3.0	1	9.3				

6. Annual Operating Budget for 2020-21:

In the year 2019-20, our operating budget at program outset was $21,687. Our actuals were 95% of budget primarily due the following extenuating factors:

a. The rupee slid from Rs. 67 per $ to Rs. 75 per $ through the school year, helping us $ denominated terms (where most of our funding originates from)
b. We did complete the year-ending certification ceremonies in 7 of the 9 schools
c. We did not conduct the mid-year day and replaced with mini program specific competitions

After sustained growth from 2012-13 to 2019-20 year upon year , we expect to run Project Terra Firma in the school year 2020-21 at its current state of operations without any growth from 2019-20 except for the addition of the drama club in 4 schools. The 2020-21 annual budget are made of the following work streams:

a. Running existing libraries + MLL programs (20 students per school)
b. Running book of the month + story writing + drama clubs (20 students per school)
c. Running GROWBY mentoring programs (20 students per school x 3 batches per year)
d. Running art programs (20 students per school)
e. Running science clubs (20 students per school)
f. Running computer clubs (20 students per school)
g. Cross-program running expenditure across all schools (e.g. project advisor and coordinator, audits, annual day event, local trips to buy materials)

The tables below show the overview and details of continuing to run Project Terra Firma in 2020-21 and beyond. We expect the total expenditure for 2020-21 to be ~$21.5K, as compared to ~$21.9K in 2019-20 due to retention of the same level of operations and the depreciation of the rupee from Rs. 67 per $ in 209-20 to Rs. 75 per $ in 2020-21.

ASHRAYA Project Terra Firma 2020-21 Budget Overview		
Rupee to Dollar Conversion Rate	75.0	
No. of Schools	9	
Salary Increase from 2019-20	5%	
No. of Salary Months	10.5	
Expenditure Items	**Total across Schools**	
	Rs	**$**
1. Running Existing Libraries + MLL Program (20 Students) + Book of the Month Clubs /Story Writing Program/Drama Club (20 Students per School) + GROWBY Mentoring Programs (60 Students per School)	739,763	9,864
2. Running Art Programs (20 Students per School)	165,000	2,200
3. Running Science Clubs (20 students per School)	167,070	2,228
4. Running Computer Clubs (20 Students per School)	146,817	1,958
5 Cross-Program Expenditure (across all Schools)	393,583	5,248
Total 2020-21 Expenditure	**1,612,232**	**21,496**

ASHRAYA Project Terra Firma 2020-21 Budget Details						
Expense Parameter	**Unit**	**Per School**			**Total across Schools**	
		Units per School	Unit Rate (Rs)	Costs (Rs)	No. of Schools	Costs (Rs)
1. Running Existing Libraries + MLL Program (20 Students) + Book of the Month Clubs /Story Writing Program/Drama Club (20 Students per School) + GROWBY Mentoring Programs (60 Students per School)						
1.1 Incremental Books (Replacements)	Per Book	100	50	3,500		31,500
1.2 Librarian Salary (One per School)	Per Month	10.5	4,410	46,305		416,745
1.3 Kannada Teacher Salary for Book of the Month Club, Story Writing & GROWBY Mentoring Program	Per Month	10.5	1,482	15,558	9	140,018
1.4 Drama Teacher Salary (4 Schools Only)	Per Month	10.5	2,000	21,000		84,000
1.5 Materials for Library MLL Program + Book of the Month Club + Story Writing Program + Drama Club	Per Student per Year	100	75	7,500		67,500
Total Library Ops; Mentoring Program; Book of the Month, Story Writing & Drama Clubs; & MLL Program Expenditure	*In Rupees*			93,863		739,763
2. Running Art Programs (20 Students per School)						
2.1 Materials for Art Program	Per Student per Year	20	250	5,000		40,000
2.2 Art Teacher Salary	Per Month	10.5	1,250	13,125	8	105,000
2.3 Art Mural Painting Projects (2 per Year)	Lump Sum	1	10,000	10,000		20,000
Total Art Program Expenditure	*In Rupees*			28,125		165,000
3. Running Science Clubs (20 students per School)						
3.1. Module Material and Lab Reports	Per Student per Year	20	200	4,000		32,000
3.2 Science Club Teacher Salary	Per Month	10.5	1,418	14,884	8	119,070
3.3 Science Projects	Per Student per Year	20	100	2,000		16,000
Total Science Club Expenditure	*In Rupees*			20,884		167,070
4. Running Computer Clubs (20 Students per School)						
4.1. incremental Laptops (Need to add to 2 Laptops to Current Stock of 4 Laptops)	Per Laptop	1	15,000	15,000		30,000
4.2 Computer Club Teacher Salary	Per Month	10.5	1,295	13,602	8	108,817
4.3 Material to Run the Program	per Student per Year	20	50	1,000		8,000
Total Computer Club Expenditure	*In Rupees*			29,602		146,817
5 Cross-Program Expenditure (across all Schools)						
5.1 Project Area Coordinator Salary	Per Month	10.5	8,400			88,200
5.2 Project Advisor Salary (Part Time)	Per Audit	10.5	5,145			54,023
5.3 Auditor from Bangalore (Part Time)	Per Audit	6.0	7,560			45,360
5.4 Year-ending Certification Exam and Award Ceremony	Per School	1.0	2,000		9	18,000
5.5 HM Meetings & Parent-Teacher Days	Per Year	2.0	4,000			8,000
5.6 Annual Day Event	Once per Year	1	175,000			175,000
5.7 Local Trips by Project Coordinators (to Buy Materials)	Per Month	10.0	500			5,000
Total Cross-Program Expenditure	*In Rupees*					393,583
Total Expenditure	*In Rupees*					1,612,232
	In $					21,496

We thank you all for your continued support and look forward to a great year ahead and hope that the COVID crisis is resolved soon so that we get back to our normal operations. In the meantime, we will put all our effort into making the distance learning initiative a success.

Regards and Cheers,

Vasuki & Jayanthi
President and Treasurer,
ASHRAYA