

Funding Proposal for KEDI Residential High school for Adivasi Girls. Fin year 2010-2011

Executive summary;

1. KEDI continues its multifaceted education for Adivasi girls in an excellent manner. The impact on the lives of the Adivasi students is enormous. KEDI has also started reaching out to other schools & conducts workshops for them. The Arts & Crafts center funded by Evening of Hope, 2009 is very active. 80 women from nearby villages & 50 students from KEDI have completed their training. Twelve students of the training center started a venture for selling artifacts in Diwali & earned Rs 15,000 profits by selling their products in the market. This is a big amount for the students. And this is just the beginning.



Diyas made by students of Vocational training class.

2. The first batch of students appeared for SSC (10th standard) exam conducted by the state. They achieved 72% results, as against 62% statewide results. It is very creditable that the students from the most backward area have beaten the state average. Three students passed with distinction. Considering the extremely low level of learning at which these students had started their education at KEDI in 7th standard (some could barely read or write) as reported by us in earlier years, this is a very good achievement. To pass SSC is a dream come true for any Adivasi girl. To get distinction is never heard of.
3. All passing students have joined 11th standard in nearby high schools to continue their education. However, they will continue to stay at KEDI dorms. They help other students in their learning process.
4. Kedi has started a number of new activities, like training for animal husbandry & dairy industry. They are leasing out a farm & students will learn organic farming.
5. KEDI has started receiving substantial donations from other sources & have requested only 34% of their recurring & non-recurring expenses to be contributed by Asha. They will raise 66% from others.
6. The number of students are as following:

Residential students	88
Vocational students - For all Vocations about	250
Students from other schools	14
Students from other schools for workshop	71
Teachers	7
Resource persons working part time	5
Trustees & Volunteers working part time at no salary	7

7. Last year Asha had supported KEDI for \$27,500 consisting of \$20,000 for recurring & non recurring expenses plus \$7,500 for Vocational training project. by KEDI for year 2010-2011 are The funds requested by KEDI from Asha are the same as last year:

Total Funds Requested from Asha	
Recurring expenses Rs	864,600
Non recurring Expenses Rs	375,000
Total Funds Requested from Asha Rs	1,239,600
At Rs 45/ \$	27,550
As % of total funds required	34 %
% of Funds from Other Donors, including 9% recd from EOH	66 %

8. With a view that KEDI should gradually reduce its dependence on Asha, I would like to suggest that Asha contribute 10% less than last year or \$25,000 for the year. This would represent 30.9% of the total expense at KEDI.

- 9 Detailed budget is attached for review.



Warli paintings on Trays by students.



Sewing Class in Vocational Training



10. Following are the letters from Aparnaben Kadikar, Trustee of KEDI:

Dear Tusharbhai:

1. We have commitments for following running expenses.

100,000.00 For Teacher's Salary.

200,000.00 For Educational Expenses.

We expect to receive about 300,000.00 from various donors.

2. As we mentioned previously, we solely depend on donor's support to run the school.

This year we have commitments from some trusts and individual donors.

We expect to get anywhere around 6 lakhs. If ASHA can help out with remaining amount, we will be able to meet our annual running expenses without raising fees.

3. We have commitments for Capital Expenditures from following Trusts and Individuals.

500,000.00 For Nature Harmony (Animal Husbandry Project for Vocational Training)

250,000.00 For 10 New additional Computers, 2 Printers, 1 Scanner.

340,000.00 For Solar Steam Cooking System.

400,000.00 For Benches.

500,000.00 For Bunk Beds.

At this point most of the critical Nonrecurring Expenses are taken care of.

But we do require a Van or Jeep type of vehicle for the following various reasons.

- (1) As a part of Educational Trips, we frequently take individual classes on an exposure trips to various Factories, Dams and Power Plants, Science Fairs, Nature Camps, Reading Seminars, Gandhi Mela and Games Completions.
- (2) For Teachers to hold Seminars and Workshops in other schools.
- (3) For hauling Vegetables, Grains and Other Groceries from the market.
- (4) For driving students to the Farmland that we are planning to lease from September for Organic Farming and Nursery, Vocational Training.

At present, we rent a tempo for these purposes which are not only very expensive but also unsafe as it is open from all four sides. Instead of hiring a driver one of our teacher and rector will take turn to drive so that it is convenient as well as cost effective.

4. I will forward you the school year 2009-10 activities report in a very short time.

We have planned many activities for this school year (2010-11) such as...

- (a) On almost every Saturday we have planned workshops and seminars for each subject, where students and teachers will prepare material and make presentation.
- (b) We have received requests from many other schools to conduct workshops for their students; we have set dates to conduct these workshops and seminars for other schools of Gujarat.
- (c) We are conducting intensive 4 months long Art and Craft Vocational Training.

- (d) We will lease farmland to cultivate vegetables for school and mainly to impart vocational training for organic farming and nursery.
- (e) We purchased 4 cows to start providing milk to the students as well as impart vocational training for animal husbandry, milk and milk products.
- (f) Also other regular vocational training programs such as Computer training, Stitching, Jardoshi, Hand and Machine Embroidery.
- (g) We are in planning stage for one long trip, possibly out of state for all the students. It will be their first experience for traveling by train.

5. The Kaparada school students have not come to stay with us yet. They keep telling us that they may come from next month but we have not heard from tribal development department on this matter and we do not want to contact them. We have already forwarded an MOU to them with many strict conditions.

Note by Tushar: Although Government Education dept brought great pressure on KEDI to accept 70 students from Ashramshala, finally the students did not arrive. KEDI was relieved as it would have been very difficult to manage 70 additional students without compromising quality of education given to regular KEDI students.

Thanks.

Aparna

Dear Tusharbhai and Jyotibahen:

You must congratulate the Kedi school staff and students for the very good result they achieved in the board exam!

Overall result of the school is 72%, while over all result of all the schools of the Gujarat board is 62%. 3 students achieved distinction. All 11 students are continuing further education, in near by high school and staying at Kedi. One student has selected science stream. Others are opting for common stream and aspire to become a teacher or art

teacher.

The second batch is very bright and we all are quite hopeful for their future.

Regards
Aparna and Pankaj”

I suggest that we convene a meeting for funding discussion for the project at the earliest.

Thanks

Tushar Shah

Kedi Residential School for Tribal Girls		
Nagaria, Dharampur, Dist. Valsad, Gujarat		
Projected Budget April 1 2010 to March 31 2011		
Residential students	88	
Students from other schools	14	
Vocational students - For all Vocations about	250	
Students from other schools for workshop	71	
Teachers	7	
Resource persons working part tme	5	
Trustees & Volunteers working part time at no salary	7	
A.5 SUMMARY: RECURRING EXPENSES		
	2009 - 10	2010 - 11
A.1 PERSONNEL:	307,300	366,400
A.2 FOOD:	418,000	495,000
A.3 EDUCATION:	127,100	225,000
A.4 OTHER COSTS:	72,480	103,200
<i>Total (Rs.)</i>	924,880	1,189,600
Funding from other donors		325,000
Requested from Asha		864,600

Non Recurring Expense		
Funds required		2,449,013
Received from Other Donors incl Rs 334K from Asha		2,074,013
Requested from Asha for the year 2010-2011		375,000
Total funds required		
Recurring		1,189,600
Non Recurring		2,449,013
Total funds required		3,638,613
Total Funds Requested from Asha		
Recurring expenses		864,600
Non recurring Expenses		375,000
Total Funds Requested from Asha		1,239,600
At Rs 45/ \$		27,547
% of total funds required	%	34
% of Funds from Other Donors	%	66

Projected Budget April 1 2010 to March 31 2011											
A.1 PERSONNEL:											
Salaries for Teaching and Non- teaching Personnel	No. of		2009- 2010			No. of		2010- 2011		From Other Sources	Request to Asha
	Months	Unit	No.	Amt p.m Rs.	Amt p.a Rs.	Months	No.	Amt p.m Rs.	Amt p.a Rs.		
Rector who also does teaching	12	Per person	1	4,250	51,000	12	1	5,000	60,000		
Math and Science Teacher	11	Per person	1	6,700	73,700	11	1	5,000	55,000		
Math and Science Teacher - Assistant	11	Per person	2	2,200	48,400	11	2	4,000	88,000		
Language Teachers	11	Per person	2	3,000	66,000	11	2	4,000	88,000		
Music Teacher	11	Per person	1	2,000	22,000	11	1	2,000	22,000		
Resource Persons	1	Per person	3	5,000	15,000	1	5	3,000	15,000		
Cook	12	Per person	1	1,600	19,200	12	1	2,000	24,000		
Cook's Helper	12	Per person	1	1,000	12,000	12	1	1,200	14,400		
Volunteers	3		4	0	0	3	4	0	0		
Trustees - Teaching and Admin. Volunteer	12		3	0	0	12	3	0	0		

[illegible]

*** Separate Project - Sponsored											
A.4 OTHER COSTS:											
Hostel Related Other Expenses	No. of		2009-2010			No. of		2010-2011			
	Months	Unit	No.	Amt p.m Rs.	Amt p.a Rs.	Months	No.	Amt p.m Rs.	Amt p.a Rs.		
Utility, Elect.	12	Per Month		1,410	16,920	12		2,200	26,400		
Telephone Expenses	12	Per Month		1,135	13,620	12		1,200	14,400		
Travelling Expenses	12	Per Month		435	5,220	12		600	7,200		
Enviroment., Medical, Taxes	12	Per Month		630	7,560	12		1,000	12,000		
Repair and Maintenance	12	Per Month		1,050	12,600	12		2,000	24,000		
Printing, Stationery, Postage, Courier	12	Per Month		975	11,700	12		1,000	12,000		
Other Charges - Bank, MISC,	12	Per Month		405	4,860	12		600	7,200		
				6,040	72,480			8,600	103,200	0	103,200
Total									1,189,600	325,000	864,600
Kedi to Raise from other donors											300,000
Recurring Expenses Requested											564,600
Vocational Training											
							Inst				
Vocational Trainers - Painting, Embroidery, Jardoshi, Sewing,	10	Per person	2	2,000	40,000	11	2	4,000	88,000		
Vocational Trainers - Computer						10	1	4,000	40,000		

Total									128,000		
One Batch of Vocational Training	Total Batch	No of Trainees	Materials	Total Expense							
Computer-one batch only	1	All Studts	20,000	20,000							
Machine Embroidery	2	24*2	6,000	12,000							
Cutting/Stitching	2	24*2	12,000	24,000							
Hand Embroidery	2	30*2	6,000	12,000							
Craft-Hand bags, Cards and covers	2	30*2	30,000	60,000							
Tie and Dye cloths painting	2	30*2	15,000	30,000							
Organic Farming and Nursery	2	All Studts	20,000	40,000							
Leasing Farm land				10,000							
Total				208,000							
*** There will be two semesters during one school year. All vocational training will have one batch in each semester											
Vocational training sessions for the first batch ,except for orgenic farming, are on.											

	Kedi Residential School for Tribal Girls					
	Nagaria, Dharampur, Dist. Valsad, Gujarat					
	Report - April 1, 2009 to March 31 2010					
A	Completion of Work for Non Recurring Expenses in 2009-2011					
	1 Construction of School Building					
	2 Kitchen Dining Shade					
	3 Water Proofing					
	4 Painting of the Building					
B						
	Received Donations for following requirements					
1			Budget	Donations Receievd		
	Vocational Training Program - ASHA NY - NJ funds					
2	from Evening of Hope 2009		334,013.00	334,013.00		
	Nature Harmony Project - Animal Husbandary -		500,000.00	500,000.00		
3	Cows, Cow Shade, Gobar Gas Plant ect					
4	Class Room Benches		400,000.00	400,000.00		
5	Bunk Beds for Students		500,000.00	500,000.00		
6	Solar Steam Cooking System.		340,000.00	340,000.00		
	Minivan		375,000.00			
	Total		2,449,013.00	2,074,013.00		
C	Requested from Asha		375,000.00			

	But we do require a Van or Jeep type of vehicle for the following various reasons.					
1) As a part of Educational Trips, we frequently take individual classes on an exposure trips to various Factories, Dams						
2) Band Power Plants, Science Fairs, Nature Camps, Reading Seminars, Gandhi Mela and Games Completions.						
3) For hauling Vegetables, Grains and Other Groceries from the market.						
4) For driving students to the Farmland that we are planning to lease from September for Organic Farming and Nursery,						
At present Vocational Training.						
Instead of hiring a driver one of our teacher and rector will take turn to drive so that it is convenient as well as cost effective						
	Vehicle Expense in Rs.					
	Estimated cost	Insurance	Maintenance	Fuel/Month		
	With Registration	Per year	Per year			
	350,000.00	10,000.00	3,000.00	1,000.00		
Total Funds required for 1st year= RS				375000		