

Project Proposal for extending the JRDC Shashemene Kindergarten and Primary School - 2008 to 2013



Primary School Assembly at the JRDC School



Kindergarten Assembly of the JRDC School

1.0 Project Objectives¹

- A. To respond to the needs of a rapidly growing business and tourist sector in Shashemene by producing graduates who can speak and understand English, Amharic and Oromifa.
- B. To continue to meet the demand for a modern Primary School which can supply the human resource needs of the rapidly growing Shashemene town.

The following objectives will be implemented after approval by Ethiopian Authorities:

- C. The School will continue to provide subsidized healthy meals daily to children attending the JRDC School.
- D. The School will introduce a health programme which will investigate on and improve the basic health status of children attending the school.
- E. The JRDC will continue to raise funds for running the operation of the school by requesting sponsorship for educating the children attending the school.
- F. Once additional land is granted the JRDC will undertake construction of additional classroom for Grades 9 & 10.
- G. Given the receipt of adequate funding, the JRDC School will be expanded to include grade 9 in year three, and grade 10 in year four.
- H. Students of Grade 10 of the JRDC School will sit the National Examinations for Grade 10.
- I. The JRDC and the School will undertake fundraising activities which will contribute to financing the operations of the school.

2.0 Background

Sheshamane is located in the Ethiopian Rift Valley, East Shoa Zone, Oromia Region and situated 250 km south of Addis Ababa along the main highway leading from the capital city to Kenya. Based on the 1985 (1994) (most recent) Population and Housing Census, the population projection for 2003 for the wider Sheshemane district was estimated at 297,993 people, the majority (73.21%) of whom live in the rural areas surrounding the town centre.² Agriculture is the backbone of this rural area as most farmers

¹ The JRDC will submit written requests to the Ethiopian Authorities for approval to undertake activities which are stated in seven of the objectives above.

² Gebi Nure, Understanding Sheshemane; appearing in "Shaashee" Special Issue, published by the Sheshemane Urban Local Government Administration (ULGA), May28 – June 3, 2004, page 27.

subsist on small individual plots producing maize, potato, teff, barley, wheat and legumes³ and/or tend small numbers of livestock – goats, sheep, or cows.

The Rastafarian community in Sheshemane has grown from a small group of settlers, initially from Jamaica and later from the wider Caribbean, the U. S. and England. The “Jamaican Rastafarian Community” was first inaugurated on the 15th of December, 1992 and later evolved into a nonprofit, non-governmental organizational (NGO), registered with the Ethiopian government as the Jamaican Rastafarian Development Community (JRDC). The objective of the JRDC, was to contribute to the development of the infrastructure of the Shashemene community with the assistance of overseas partners.

The Shashemene Kindergarten and Primary School was the second project undertaken by the JRDC in May 2003 in response to the need in Shashemene for a modern primary school, and the need for financial support for the little school started some years before by a group of early settlers in the community. The academic year 2007/2008 (Ethiopian year 2000), marked the end of five years of operation as a school under the NGO. During the five years of operation, the project met all three objectives as stated in the project document:

	Objectives⁴	Achievements
1	To meet the demand for a modern primary school in the Shashemene district.	School constructed with 3 classrooms for Kindergarten, 8 classrooms for primary, a Library, Computer room, Art room, kitchen and cafeteria, modern concrete toilets and administrative offices. Qualified and experienced teaching and administrative staff hired to work at the school.
2	To contribute to reducing the high illiteracy rate in the district.	The JRDC School offers a full day programme to students, ensuring the learning of mathematics, science and reading in Oromifa, Amharic and English and special reading strategies, and extra modules for learning which result in high standards and high literacy rate among the student population. Over the five years of operation 350 students graduated from the Kindergarten (approximately 20 students per class); 733 students attended grades 1 to 4; (approximately 35 students per year) and 661 students graduated from grade 8 over the period (approximately 32 students per class)
3	To promote a high standard of education	High quality education offered at the school resulted in consistently high marks for Grade 8 students who take national examinations. In the 2005/6 academic year JRDC students were the best in the region with four students achieving over 90% in the national examinations.

Having successfully achieved the objectives of the first school project, the JRDC and its funders have agreed to extend that project a further five years but with an additional focus to address the changing needs of the Shashemene community.

In 2003, UNICEF statistics indicated that 80% of Ethiopia’s population was engaged in subsistence agriculture⁵ and while Shashemene has been described as an agricultural community, the local Authorities also recognize the strategic location of the town based on its strategic location along the main highway from Addis Ababa to neighbouring country, Kenya. Shashemene is also the link to four main tourist attractions in its hinterland –Bale Robe, Wondo Genet, Moyale and Arba Minch.

³ Op. cit, page 29.

⁴ Original Project Proposal – “Shashemene Kindergarten and Primary School, January 2003, page 4

⁵ www.unicef.org/info by country/ethiopia_statistics.html

These recent developments have caused the Shashemene authorities to promote the introduction and/or expansion of businesses in the area:

– “[Shashemene is a] *central and conveniently hosting town for every guests and tourists, favourable climate to all lives, all-round entertainmen,t business environment...the emphasis given by the Federal Government and the Oromiya Regional State selecting it as an industrial town and present initiation of a good governance system shall favour Shashemene for rapid all-round growth and development*”⁶.

3.0 Project Rationale

The basis of extending the JRDC School for another five years is in line with the vision of the Urban Local Government Administration (ULGA), which is “... *accountable to the Oromiya Regional State and the town council and has been progressively promoted by the new reformation system...Shashemene is among the top 20 towns, selected for the enhancement of industrial growth and development.*”⁷ As a result of the progressive vision and objectives of the ULGA, in recent years there has been a growth in numbers of businesses and the number of visitors from abroad which has increased the demand for English speaking workers in the town with qualifications at high school, diploma and degree levels. Hotels, gas stations, shopping centres, and many small businesses have opened, with a corresponding need for workers who can converse with the many visitors and have qualifications beyond the Grade 8 National Examinations

Consequently, there is a growing need for workers who have at least succeeded at the 10+ National Examinations which is set in English Language, and who would be more able to assimilate on the job training and who can read, write and speak English. This need was manifested recently in 2004 when the local Shashemene Authorities closed some of their primary schools to shift education to a higher age school population.⁸ In 2003 when the JRDC school first started parents in fact signed a petition for the School to offer English as a language of instruction. That is the reason they prefer to send their children to the JRDC School. Now the extended JRDC School Project will be preparing its students to meet the challenges of a rapidly developing Shashemene Town, as promoted by the ULGA.

This means that there is a greater need to introduce English from the Kindergarten Level as a strong foundation for advanced English in later grades as local business will thrive if they can serve the increasing number of English-Speaking customers in English, and as preparation for further studies at 10+ and 12+ National Examinations and Universities in Ethiopia where English is the medium of instruction.

These recent developments have led the JRDC, parents and its Donor community to agree to adjust the school policy bringing kindergarten students up to a higher standard to eventually sit and pass the 10+ national examinations which is set in English Language. The school will continue to offer education to children up to the grade 8 level, and further, depending on approval from local Authorities for additional land, and adequate funding, the school will take in grade 9 students in year three and then grade 10 students in year 4. The languages taught at lower levels at the School will help students to be better able cope with the growing business environment in Shashemene. The graduates of the JRDC school will be able to communicate with those from the region in Oromifa, with the nation in Amharic, and with the world in English.

⁶ Gebi Nure, Understanding Shashemene (Brief Socio – Economic Profile), from Shashemene, Past Present and Future - May 28 – June 2004; page 27.

⁷ Op. cit, page 28

⁸ As a result of this action, the school population of the JRDC School in September 2004/2005 increased from under 300 to almost 600 students.

4.0 Target Groups

The target groups of the project proposed by the JRDC are:

- i) The children who currently attend the Shashemene Kindergarten and Primary School and the children living in the Shashemene community who need to improve their education up to the grade 10 level;
- ii) The teachers who instruct the children according to the Syllabus provided by the Ethiopian Authorities;
- iii) The supporting administrative and ancillary staff who will facilitate the operation of the school, and
- iv) Parents and guardians in the Shashemene community who are interested in giving their children the opportunity of education at a modern primary school.

5.0 Project Activities

5.1 Kindergarten

Kindergarten consists of children ages 4 to 6 years: Pre-KG, Kindergarten 1 and Kindergarten 2. Over the three years in this department, the children will learn Amharic, English, Mathematics and General Studies and will participate in sport activities. Parents who chose to send their children to start at this School, do so because of the preparatory learning in English and Amharic in anticipation of their children being able to participate in the future in the development of Shashemene by ultimately sitting the Grade 8 and then the 10 plus examinations which are set in English.

Education experts have advised that very young children aged 4 to 6 years are mentally able to assimilate only two languages at a time.⁹ The JRDC Kindergarten and Primary School inspired by the plans of the ULGA for the growth of Shashemene and prepare students, even those starting in the Kindergarten, to sit the National 10+ Examinations which are set in English.

The average class size in Kindergarten is 25 students which allows a teacher/pupil ratio low enough for students to get individual attention and encourage high academic performance needed for promotion to the Primary grades of the school. Teaching Aids prepared in English and Amharic allow children assimilate the two languages in a fun and systematic way.

5.2 Grades 1 – 4

First Cycle Primary education is offered to students in grades 1 to 4, where the average class size increases to 35 students. Students promoted from the Kindergarten will be able to read and write adequately to perform at the primary level. The first cycle programme strengthens the students' problem solving capacity and reading in English, Amharic, Mathematics, social Studies and General Science. These students also participate in studies involving Computer Studies and Information Technology, Art, Physical Education and Library Studies.

The ability of the school to adequately offer Computer Studies is dependant on the acquisition of computers donated by The Co-op Bank in the United Kingdom, and waiting on the approval of Ethiopian Authorities for duty free importation of these computers to bolster the education of children at the Shashemene Kindergarten and Primary School. These computers will come loaded with educational

⁹ See http://repositories.cdlib.org/crede/finalrpts/1_1.final

software suited for children from grades 1 to 8 and will provide a very significant opportunity for the Education Authorities to lead the way for the Shashemene student population to not only become highly computer literate, but to transfer that information to the many new and growing businesses in the town. The presence of computers at the Shashemene Kindergarten and Primary School will allow that institution to offer computer courses to students of other schools in the area as well interested persons in the Shashemene community.

5.3 Grades 5 - 8

Second cycle primary education is offered to students from Grade 5 to 8 where the average class size is 35 students. Their education programme takes four years and is designed for preparation of students for high school education and entry to the University Education, by ensuring that they are capable of reading and writing in English. In addition, Quebee Afan Oromoo is another language which they will master to allow them to focus on the local community relations, in addition to Amharic and English which facilitates communication with visitors to Shashemene from the nation and the English speaking world.

These students cover the same curriculum as the earlier grades, but in greater depth. In addition Art, Physical Education and Library Studies is included, and great stress is put on Computer studies and Information Technology as students prepare to enter the increasingly computerized world of work. In Grades 7 and 8, replace General Science with Biology, Chemistry and Physics.

5.4 Grades 9 - 10

The JRDC will submit to the relevant Local and Regional Authorities a request for the approval of the introduction of grades 9 and 10 at the School. Once this approval is received, and funding is in place, Grade 9 will be introduced from Year 3 of the project and Grade 10 will be introduced in Year 4. The language of instruction at this level is English and subjects taught include: Amharic, Oromifa, English, Civics, Geography, History, Physics, Chemistry and Biology. The National Examinations at this level are held in English, and all previous tutoring at the school from Kindergarten to Grade 10 will have prepared the students to perform well at this level.

Additional teachers will be needed as follows:

Chemistry	}	One new teacher
Biology		
Maths		Existing teacher
Amharic	}	One new teacher
English		
Civic	}	One new teacher
Geography		
History		
Oromifa		Existing Teacher
Sport		One Teacher

5.5 Existing Buildings of the School

BUILDINGS OF THE JRDC KINDERGARTEN AND PRIMARY SCHOOL					
Description	Type	Size in M²	Number of Classes	Year Constructed/ Renovated	Condition
PRIMARY					
Classroom Grade 1	Chika	23.5	1	1997	Fair
Classroom Grade 2	Blocks	47.6	1	2003	Fair
Classroom Grade 3	Blocks	46.9	1	2003	Fair
Classroom Grade 4	Blocks	47.7	1	2003	Fair
Classroom Grade 5	Blocks	47.8	1	2005	Fair
Classroom Grade 6	Blocks	46.4	1	2005	Fair
Classroom Grade 7	Blocks	47.6	1	2005	Fair
Classroom Grade 8	Blocks	46.1	1	2005	Fair
Library Grades 1-8	Chika	31.2		1997	Fair
Computer Room	Blocks	44.7	1	2005	Fair
Art Room	Blocks	18.5	1	2005	Fair
KINDERGARTEN					
Pre - KG	Chika	11.4	1	1997	Fair
KG 1	Chika	38.2	1	1997	Fair
KG2	Chika	27.3	1	1997	Fair
Library,	Chika	28.4		1997	Poor
Toilets(2 for teachers;6 for students)	Blocks	23.5		2005	Fair
Administration Offices (1 for Director; 1 for Secretary)	Blocks	38.7		2006	

All buildings in the school are in need of minor repair – installation of window panes, repairing windows, locks, doors, painting, and so on. Implementation of plans for the physical upgrade of these Buildings is dependant on the execution of the policy of the Education Authority of no residence on the compound on a school premises. Once this policy is enforced, the school will be unencumbered to implement the repairs. The following repairs will be made to the Kindergarten block:

- 1) A fence will separate the Kindergarten from the primary block;
- 2) Installation of ceilings in the kindergarten classrooms;
- 3) Set up a rest area for KG students
- 4) Undertake the necessary repairs to the classrooms – repair of walls, installation of windows, ceiling.

Classrooms housing Grades 1 to 8 will also undergo the necessary repairs to maintain a comfortable learning environment. Repairs include:

- 5) Repair/install window panes where broken or missing;
- 6) Install locks to all doors;
- 7) Repair doors and install new doors where needed;
- 8) Repair stair case;
- 9) Upgrade electrical system in all classrooms to ensure that wall outlets and lighting fixtures are in good working order.
- 10) Address plumbing problems in toilets

Once there is no resident on the school compound, the building which was built to house the Library will be vacant. Shelves will be installed, and books transferred from the current Chika building which is not in good condition.

5.6 Planned Student population Grades 1 –8 from 2008 to 2013

GRADES	2009	2010	2011	2012	2013	TOTAL
Pre-KG	25	25	25	25	25	125
KG 1	25	25	25	25	25	125
KG 2	25	25	25	25	25	125
SUB-TOTAL KINDERGARTEN	75	75	75	75	75	375
Grade1	35	35	35	35	35	175
Grade 2	37	37	37	37	37	185
Grade 3	35	35	35	35	35	175
Grade 4	35	35	35	35	35	175
Grade 5	35	35	35	35	35	175
Grade 6	35	35	35	35	35	175
Grade 7	35	35	35	35	35	175
Grade 8	35	35	35	35	35	175
SUB-TOTAL PRIMARY	282	282	282	282	282	1410
Grade 9			70	70	70	210
Grade 10				70	70	140
SUB-TOTAL HIGH SCHOOL			70	140	140	350
TOTAL SCHOOL	714	714	854	994	994	2135

The above table shows the planned student population for Kindergarten and Primary classes for the five project years. Subject to the Approval of the relevant Authorities and the granting of additional land, Grade 9 will be introduced in project year three, followed by grade 10 in year four. At the end of the five academic years a total of **2,135** students will have been tutored.

5.7 Construction of the new classroom block for Grades 1, 9 and 10

JRDC will request from the Ethiopian Authorities, approximately 10,000 square meters of land needed for this project phase. The land on which the existing school is built was given to JRDC by Ms. Joan Douglas who now wishes to transfer ownership to JRDC. The transfer will shortly be completed. The JRDC NGO wishes land from the Ethiopian Authorities, as is generally given to local NGOs for the project work. In order for the JRDC to properly implement this second phase of the project, Local Authorities will therefore be requested to make available the additional land needed for construction.

Once the Education Authorities give approval for the implementation of Grades 9 and 10 at the school, construction will begin for three new classrooms, depending on income and funding. One classroom will be for Grade 1 which is currently located in the Kindergarten block, and one each for Grade 9 and 10.

6.0 Teachers – Kindergarten, Grades 1 – 8, and Grades 9 – 10

The following are the planned input of teachers for Kindergarten, Grades 1 – 8, and Grades 9 – 10 and Administrative and ancillary staff. Changes may occur if student numbers change.

6.1 Kindergarten

Post	Education	Monthly Salary (Gross)
Pre – KG Teacher	Kindergarten Teachers Training College Certificate	626
KG 1 Teacher	Kindergarten Teacher Training College: Certificate	727
KG 1 & 2 English Teacher	Kindergarten Teachers Training College Certificate	626
KG 2 Teacher	Kindergarten Teachers Training College Certificate	727

6.2 Primary

Post	Education	Monthly Salary (Gross)
Teacher –Maths, Biology, 2 nd Cycle	Teacher Training Certificate, Second Cycle	950
Teacher –Art & design	Teachers College, Certificate in 1 st Cycle Education	600
Amharic Teacher, 1 st Cycle	Certificate of Teacher Education	600
English Teacher, 1 st Cycle	Certificate, 1 st Cycle Primary Teaching	600
Teacher, Computer Studies	Diploma, Computer Studies, Teacher Training Certificate.	950
Teacher Oromifa, 2 nd Cycle	Diploma in Languages- Teacher Training Certificate, Second Cycle	805
Teacher Maths, 1 st Cycle	Certificate in Teacher Educ. 1 st Cycle	626
Teacher, Maths, Physics, 2 nd Cycle	Diploma in Teacher Educ. 2 nd cycle	880
Librarian	Diploma (10+3) in Library Science	900
Specialist English Reading/Writing	Diploma/Degree in English Education	1400
Teacher, Civics, Social Studies, 2 nd Cycle	Diploma in Languages Amharic major/English minor, Teacher Training Certificate, Second Cycle	1100
Teacher English, 2 nd Cycle	Diploma in Languages, Teacher Training Certificate, Second Cycle	805
Teacher, Amharic, 2 nd Cycle	Teacher Training Certificate, Second Cycle	700
Teacher Amharic, 1 st Cycle	Teacher Training Certificate, First Cycle	727
Teacher, Sport, Maths, 1 st Cycle	Teacher Training Certificate, First Cycle	626

6.3 TEACHERS – Grades 9 and 10 (proposed)

Teacher, History, Geography, Civics	Diploma, Teacher Training in Languages Amharic major/English minor, Teacher Training Certificate, Second Cycle	1000
Teacher, English Amharic,	Diploma in Languages, Teacher Training Certificate	1000
Teacher Physics, Chemistry, Biology	Diploma, Teacher Training	1000
NOTE: Some Existing teachers from the higher Primary level will also be used in Grades 9 and 10		

6.4 ADMINISTRATIVE STAFF AND ANCILLARY STAFF (Proposed)

DIRECTOR	Degree in Education Management Plus Masters	2,500
Secretary /Administrator	Diploma in Computer Applications	800
3 School Guards(1day, 2 night)		280 x3
3 Cleaners		170 x 3

7.0 PLANNED INCOME AND EXPENDITURE – APPENDIX I

The income to cover the operational and capital expenses of the school is reflected in and is derived from both local and overseas sources

7.1 (A) SHASHEMENE FOUNDATION

Over the five project years contributions from the Shashemene Foundation is estimated at about US\$ 50,000. **Appendix II** provides further information about the Foundation and its contributions. The Budget shows that contributions from the Shashemene Foundation will be reduced as the JRDC becomes more successful in attractive funding from other sources, and income from school fees from Grades 9 and 10 contribute to the running of the school.

7.1 (B) OTHER INTERNATIONAL FUNDERS

In the past, donations from Motherland International, Bob Marley Foundation and Ghetto Youths Foundation and other donors were posted in this income category. Other contributors will join the team as soon as the School is approved for the next five years.

The projection of external contributions for the next 5 years is as follows: It should be noted that this is a **projection** only. Actual contributions may differ according to conditions.

	2009	2010	2011	2012	2013
(US\$)Shashemene Foundation	15,500	11,200	9,700	7,800	6,000
Other Funders	35,000	30,000	30,000	35,000	35,000

7.2 KINDERGARTEN SCHOOL FEES

As of August 1, 2008, the capacity of Kindergarten is 20 students per class and therefore 60 students will make up Pre-KG, KG 1 and KG 2. Going forward, annual enrollment @ a monthly fee of Birr 30 for 10 months is as follows:

2009 = 55 students
 2010 = 55 students
 2011 = 60 students
 2012 = 60 students
 2013 = 60 students

	2009	2010	2011	2012	2013
Number of students	55	55	60	60	60
Monthly fee (Birr)	30	30	30	30	30
Total monthly income	1,650	1,650	1,800	1,800	1,800
Annual Income (10 mths) (BIRR)	16,500	16,500	18,000	18,000	18,000
(@ Birr 9.5 to U.S \$1.00) US\$	1,737	1,737	1,895	1,895	1,895

7.3. GRADES 9 & 10

This budget assumes the following:

- a) The building(s) for grade 9 will be completed by February of 2011, and grade 10 by the following year;
- b) Each grade will have two classes consisting of 35 students each, totaling 140 students;
- c) It is proposed to start two Grade 9 classes beginning in September 2011 and continuing through the end of the School year in June 2012.
- d) The remaining 2 classes will come on stream in September 2012 school year.
- e) The monthly fee will be Birr 100 per student in Grade 9 and Birr 115 per student in Grade 10.
- f) The resulting income contribution will be as follows:

2011

70 students (2 classes) @ Birr 100 per month for 4 months = Birr 28,000 @ 9.5 to U.S.\$1 = U.S. \$7,368

2012 and 1013

70 students in Grade 9 (2 classes) @ Birr 100 per month = Birr 14,000 or U.S \$1,473 per month for ten months = U.S. \$14,730 total for each year and 70 students in Grade 10 (2 Classes) @ Birr 115 per month for four months

7.4. LOCAL FUNDRAISING

Local fundraising is necessary to help defray the cost of operating the school. Once the rule of no residence on the School campus is implemented, the JRDC plans to hold fundraising activities on the grounds and in classrooms after school. Extra Computer classes, fundraising dinners, fun days will be held to generate income. These activities will take place as soon as the school is cleared of the resident.

7.5 SCHOOL FEEDING INCOME

As of September 2008, a total of 70 students will be fed 5 days per week @ Birr 2.00 each per day. Going forward, this budget assumes the following:

	2009	2010	2011	2012	2013
No. of students per day	70	70	70	70	70
No. of students per week	350	350	350	350	350
No. of students per month (4.0 wks)*	1400	1400	1400	1400	1400
*(Days deducted for Public Holidays)					
No of students per year (10 Mths)	14,000	14,000	14,000	14,000	14,000
Fee per lunch (Birr)	2.00	2.00	2.00	2.00	2.00
TOTAL Income per year (Birr)	28,000	28,000	28,000	28,000	28,000
TOTAL income per yr (U.S/ \$)	2,947	2,947	2,947	2,947	2,947

7.6 INCOME FROM TUCKSHOP

ITEMS	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5		TOTAL	
	BIRR	US	BIRR	US	BIRR	US	BIRR	US	BIRR	US	BIRR	US
Expenditure												
Setup Costs	4,800	520									5,320	560
Re- Stock			1,500	158	1,550	163	1,600	168	1,650	173	6,300	663
Gross Annual Income	6,000	632	11,500	1,211	15,500	1,632	20,000	2,105	25,500	2,684	78,500	8,263
Net Annual Income	1,200	126	10,000	1,053	13,950	1,468	18,000	1,895	23,850	2,511	67,000	7,053

The cost per month for delivering school lunches (Not including staff salaries), is 3,880Birr, while the income from payment of meals by children is 2,800Birr monthly. This leaves a deficit of 1,080Birr monthly. Table 9.2 above shows that from year two of the project, the income from the Tuck Shop, will significantly contribute to and then from year three, eliminate the deficit of the cost of food for the meals to the children, but not including salaries of the two cooks. (This holds true even with a 10% annual increase of meal costs.)

7.7 INCOME FROM RENT PAYMENT

The JRDC currently rents two rooms, and in turn sub-lets one of the rooms to IC&C which is an internet and copy shop. It is projected that tenancy will continue over the next 5 years at 7% annual increase.

8.0 EXPENSES

8.1 SCHOOL OPERATING EXPENSES

This budget assumes a 7% increase in expenses year to year from 2008/9 to 2012/2013. These expenses includes Teachers Salaries, Administrative staff, Food programme costs, payment of Utilities, and other general expenses as shown in the Budget

8.2 CAPITAL INVESTMENT

This budget assumes that the construction of the building(s) for grades 9 & 10 will take place in between January and August of 2010 and will cost about U.S. \$15,000. An additional U.S. 2,000 is included for furniture, ground improvement and fencing.

8.3 JRDC ADMINISTRATION

Using the 2007 actual and the 2008 year-to-date expenses as the base, this budget reflects a 10% increase going forward.

8.4 SCHOOL FEEDING EXPENSES

Using the 2008 year-to-date expenses, this budget reflects a 10% increase going forward.

9.0 MONITORING AND EVALUATION

A system of monthly, quarterly and annual reports to the relevant government and funding agencies was carried out in the previous five year project and will continue in the next phase. This will facilitate ongoing monitoring throughout the life of the project.

In addition, evaluation of the project is planned at mid-point and towards the end of the project. Evaluation will be undertaken by Ethiopian Authorities as well as independent personnel proposed by the funding agencies. Monitoring and evaluation will verify if the project is being implemented as planned and ensure that project targets and objectives are met. Monthly, quarterly and annual reports will be produced for Government Authorities and Funding Agencies as required.

10.0 FEASIBILITY AND VIABILITY OF THE PROJECT

The Shashemene Kindergarten and Primary School is a project of the JRDC (the NGO) which has overall responsibility for the school. The School project was accepted and approved by the Federal Democratic Republic of Ethiopia and the Regional and Local Authorities in May 2003 and has been successfully run for the past five years as a feasible and viable project. The JRDC School project is to be renewed for a further five years in July/August 2008 in readiness for the new school year in September.

The current proposal for the support of a further five years of the school is both feasible and viable because the JRDC Board and the staff of the JRDC School have demonstrated the ability to operate the School over the first five project years.

11.0 MARKETABILITY AND PROFITABILITY

The existing students of the school and potential students in the Shashemene community are a ready market for the school for the next five years. Returns on investment (profitability) will be realized in terms of increased standard of Education, and better grades attained in annual examinations from the students of the JRDC School. Primary education as provided by the JRDC School is the basis for a literate labour force without which local and national development would be hindered. Successful implementation of the School would be profitable not only for national development but will increase the income earning capacity of the school leavers. In particular, the Graduates of 10th grade, having taken and passed the National Examinations would have the potential to fulfill the first objective of the project:

“To respond to the needs of a rapidly growing business and tourist sector in Shashemene by producing graduates who can speak and understand English, Amharic and Oromifa.”

12.0 SUSTAINABILITY

The JRDC has been successfully operating the Kindergarten and Primary school for five years from its own financial sources, donations and local and international contributions. Attendance at the Kindergarten attracts fees paid monthly. Consistent with government policy, primary education is free, and the primary school is monitored by the local government education authorities to ensure that Educational standards are maintained. The school population has grown from 150 in 2002 to almost 300 students in 2007 and it is anticipated that the school population will continue to increase over the next

five years including the addition of Grades 9 and 10. In order to ensure a consistently high standard of education, the average class size of 35 students will be maintained, although the average class size of other local primary schools is between 50 and 65 students.

The past track record in education with Grade 8 students achieving high passes in the National Examinations and sound forward planning for the future suggests that the JRDC can continue to operate the existing School.

13.0 EXISTING CAPACITY OF PROJECT HOLDER TO BE USED FOR PROJECT IMPLEMENTATION

INSTITUTION	HUMAN RESOURCES	PHYSICAL, MATERIAL RESOURCES
JRDC	<p>JRDC Executive The JRDC has the capacity to monitor the income and expenditure relating to the Shashemene Kindergarten and Primary School and to produce the necessary narrative and accounting reports as needed</p>	<p>The JRDC has an Office with appropriate space and furniture in place to facilitate the production of reports as needed. The JRDC School has a projected budget up to 2013, and approval is expected from Ethiopian Authorities for an extension of a further 5 years. See Appendix I for projected Budget.</p>
JRDC SCHOOL	<p>The JRDC School staff of a Director, 19 Teachers, 1 Librarian, Administrative and ancillary Staff has for the past five years combined to operate an effectively run School.</p>	<p>8 Primary Classrooms, 3 Kindergarten Classrooms, 4 Secondary Classrooms, a Library, Structures for Administrative Offices, Kitchen and lunch room, Art room and bathrooms.</p>

14.0 Budget Summary

From the first budget year Shashemene Foundation and other external funding sources such as the Bob Marley Foundation and Ghetto Youth Foundation will be the main contributors to the operating costs of the school, with small inputs from local contributions. There will be a challenge in year 2 (2010), due to a deficit of US\$19,434. Funding requests have been sent to other agencies and positive responses are anticipated. The deficits of the remaining project years - three and five will be covered by these new funding agencies. This budget shows therefore that the JRDC is in a strong position to fulfill another five years of running the Kindergarten and Primary school.

15.0 Conclusion

The JRDC continues to demonstrate its commitment to the development of Shashemene by submitting this second five year project document for approval and in so doing continues to fulfill one of the objectives of the NGO of *'participating in the development of the population of the region.'* The JRDC School has benefited many children in the Shashemene community for the past five years, and will continue to provide a high standard of education for the next five years to students from Kindergarten age up to those in Grade 10.

APPENDICES

**The Shashamane Settlement Community Development
Foundation Inc. USA.**

P.O. B0X 5845

Takoma Park, Maryland 20913

Tel 202-526-4952 Fax 202-5264965

www.shashamane.org.

*The Education of Children
Sponsorship Program*

The Shashamane Settlement Community Development Foundation is a 501C3, Non Profit Organization, registered in the United States of America, and accountable to its Government Agency, the Internal Revenue Service (IRS).

Annually, we are required by law to report our income and expenditure to this agency.

The contributions we raise are generated from three programs: *Fundraising Events*, *Donations* and *Educational School Sponsorship*; all of which are recorded and reported to the IRS, annually.

The Education of Children Sponsorship Program is the only area in which we request our supporters to sponsor the education of a child at the JRDC Elementary School in Shashamane Ethiopia. The sponsorship is US \$80 for a year. The funds we receive enable us to build and pay for the monthly operational requirements of the school such as teachers and staff.

Similar to other donations that we receive, the sponsorship contribution comes to our Foundation and does not go directly to any individual child in Ethiopia. All funds must first go into the Foundation's general account which is a requirement under United States of America law. These funds are then dispersed along with other contributions and donations to the operational budget at the JRDC School.

Our ethos and philosophy of ensuring we support an important legacy such as educating our children, parents and community in Shashamane, Ethiopia, ensures this money is not sent to any individual or group of individuals at the JRDC but solely for the operational budget of the JRDC Educational Project. This includes its staff and its employed administrators. We emphasize that all our funds along with other contributions, go directly to the central fund of the school's budget, to make up the monthly expenses.

We also stress that the JRDC Executive, including the Chairman and Board of Directors, are all volunteers, and thus unable to receive or be eligible to receive salaries. Likewise, our brother and sisters on the ground in Ethiopia are accountable and report to the relevant Ethiopian agencies regarding its income and expenditure as we do here in the United States.

Success

In relation to the success of the program, in 2007 our donors supported the education of 82 children. This money was sent to pay school staff and assist in the school's operation.

The JRDC School is administered and executed by this NGO and is free to children, their parents and the Shashamene community. We are extremely proud of the impact, empowerment, and development those contributions are having on this Ethiopian African community.

Respectfully yours,

Karl C. Phillipotts
Karl C. Phillipotts
President

Roy G. McPherson
Roy G. McPherson
Executive Secretary