

Table: 11
Education for All: Development Budget, District Level (65-5-140)
(School Based Financing)

Activities	Unit	Unit cost	Target	Total Budget	Level of Financing			School		VDC		DEO		Government	Foreign Aid	% share for Components
					Basic	Level 1	Level 2	Earmarked Grant	Block Grant	Earmarked Grant	Block Grant	Earmarked Grant	Block Grant			
					%	80.6	1.8	0.0	54.1	32.0	2.9	1.4	8.0			
Total Budget				2,951,513	2,378,043	52,983	0	1,595,337	944,361	86,648	41,099	236,810	47,257	915,141	2,036,372	
1 Expanding early childhood development				133,938	133,938	0	0	97,063	36,875	0	0	0	0	74750	59188	4.5
1.1 New ECD	center	40.5	1,000	40,500	40,500			18,000	22,500						40,500	
1.2 Old ECD/PPC	center	13	5,750	74,750	74,750			74,750					74750			
1.3 Development cost for old ECD/PPC	center	3.25	5,750	18,688	18,688			4,313	14,375						18688	
2 Ensuring access to all				618,076	545,821	0	0	413,042	126,216	0	10,965	65,283	2,570	14,000	604,076	20.9
2.1 Village education plan				10,965	0	0	0				10,965			0	10,965	
Village education plan	VDC	5	2,251	9,785							9,785				9,785	
Bonus to VEC/VDC	VDC	10	118	1,180							1,180				1,180	
2.2 School physical facilities				489,550	429,000	0	0	317,000	112,000	0	0	60,550	0	14,000	475,550	
New classroom construction and furniture	Classroom	295	1,000	295,000	295,000			295,000						14000	281,000	
External environment improvement (drinking water, toilet and compound wall)	School	40	1,040	78,000	78,000				78,000						78,000	
Rehabilitation	Classroom	25	1,360	34,000	34,000				34,000						34,000	
RC construction and furniture	RC	1100	38	41,800								41,800			41,800	
DEO building construction and furniture			5	12,500								12,500			12,500	
Construction Management	District	15		5,250								5,250			5,250	
Temporary Classrooms	Classroom		550	22,000	22,000			22,000							22,000	
DEOs maintenance			2	1,000								1,000			1,000	
2.3 Alternative schooling				46,452	46,452	0	0	34,286	12,166	0	0	0	0	0	46,452	
Alternative outreach schooling program	Center	42	608	25,536	25,536			18,848	6,688						25,536	
Alternative flexible schooling program	Center	42	498	20,916	20,916			15,438	5,478						20,916	
2.4 Inclusive education				2,700	2,700	0	0	1,200	1,500	0	0	0	0	0	2,700	
Inclusive education running	School		60	2,700	2,700			1,200	1,500						2,700	
2.5 Special needs education				68,409	67,669	0	0	60,556	550	0	0	4,733	2,570	0	68,409	
Assessment center	Center	107	11	1,177	1,177							572	605		1,177	
Assessment center running		87	35	3,306	3,306							2,081	1,225		3,306	
Skill training	Child	6.5	320	2,080	2,080							2,080			2,080	
Residential resource classes New	Class	274	11	3,014	3,014			2,464	550						3,014	
Residential resource classes running	Class	188	309	58,092	58,092			58,092							58,092	

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					Basic	Level 1	Level 2	Earmarked Grant	Block Grant	Earmarked Grant	Block Grant	Earmarked Grant	Block Grant			
					80.6	1.8	0.0	54.1	32.0	2.9	1.4	8.0				
Braille books	Lumpsum															0
Extra curricular activities for disabled children	District	10	75	740								740			740	
Conflict and disaster fund																0
3 Meeting the learning needs of all				2,850	0	0	0	0	0	0	0	0	2,850	0	2,850	0.10
Revisiting curriculum with life skills and local elements for districts and center			3,914	975									975		975	
Communication dissemination			75	1,875									1,875		1,875	
4 Reducing illiteracy				169,424	48,304	0	0	48,304	0	86,648	30,134	0	4,337	0	169,424	5.7
Women literacy program I	Person	0.875	61,760	52,496						52,496					52,496	
Women literacy program II	Person	0.875	40,179	34,152						34,152					34,152	
Skill training	Person	5	6,027	30,134							30,134				30,134	
Out of school children program I	Person	0.875	35,667	29,925	29,925			29,925							29,925	
Out of school children program II	Person	0.875	21,880	18,379	18,379			18,379							18,379	
Community learning centre	Centre	50	50	2,500									2,500		2,500	
Social mobilization fund			24,491	1,837									1,837		1,837	
5 Eliminating gender disparity				357,778	357,778	0	0	357,103	675	0	0	0	0	139,917	217,861	12.1
Booster Incentives for out-of -school children and Physically disabled children	Child	0.5	116,682	58,341	58,341			58,341							58,341	
Scholarship for all dalit children	Child	0.25	559,668	139,917	139,917			139,917						139,917		
Scholarship for pre-service teacher training for girls and dalit																
Professional support to dalits and girls for joining professions																
Bonus to schools for encouraging to recruit female and dalit teachers	District	5	75	675	675				675						675	
Scholarship for girls	Child	0.25	635,380	158,845	158,845			158,845							158,845	
6 Improving all aspects of quality education				1,575,054	1,292,202	52,983		679,825	780,595	0	0	77,134	37,500	686,474	888,580	53.4
School improvement plan	Child	0.2	1,015,177	162,428	121,821	40,607			162,428						162,428	
Performance bonus to school	School	10	162	1,620		1,620			1,620						1,620	
Free Textbooks	Child	0.114	3,336,717	392,710	392,710			392,710						196355	196355	
Basic Learning Materials	Child	0.05	3,279,082	154,117	154,117				154,117						154,117	
Book Corner	Class	1	24,491	24,491	24,491				24,491						24,491	
Recurrent Teacher Training	Teacher	1	40,899	20,693	20,693			20,693							20,693	
Planning and management training	School	0.878	73,473	46,141	46,141			46,141							46,141	

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					Basic	Level 1	Level 2	Earmarked Grant	Block Grant	Earmarked Grant	Block Grant	Earmarked Grant	Block Grant			
					%	80.6	1.8	0.0	54.1	32.0	2.9	1.4	8.0			
EMIS, planning, monitoring, documentation, ASIP/AWPB/status report and dissemination at central, regional and district levels			375	5,125								5,125		5,125		
School based supervision and monitoring	School	0.5	24,491	9,796	9,796							9,796		9,796		
Research and innovation at center and districts including school based action research	Theme		75	1,125								1,125		1,125		
Piloting of school library and computer education in schools	School	650	10	6,500	6,500			6,500						6,500		
District education planning block grant for additional support to schools	District	500	75	37,500	37,500							37,500		37,500		
Block grant support to community schools	School	100	500	50,000	50,000			50,000						50,000		
Non salary recurrent cost	School		17,927	39,439	28,683	10,756			39,439					39,439		
Grants for additional teachers	Teacher	53.3	2,500	133,250	133,250			133,250						133,250		
Community School Support Program																
Grants to unaided and one teacher community schools	Teacher	53.3	5,000	266,500	266,500			266,500					266,500			
Grants to schools achieving and maintaining 50% girls of total children throughout the academic session in 20 districts with lowest girls' enrolment	School	60	700	42,000				42,000					42,000			
Grants to schools achieving and maintaining 30% dalit children of total throughout the academic session in mid west and far west development regions	School	60	500	30,000				30,000					30,000			
Grants to rural community secondary schools securing more than 50% result in the SLC examination	School	400	25	10,000				10,000					10,000			
Female Teachers (1439) and RPs (471) Salary	Person		1,910	141,619				80,531				61,088	141,619			
7 Equipment and vehicles				10,630	0	0	0	0	0	0	0	10,630	0	10,630	0.4	
Motorcycles	Number	110	13	1,430								1,430		1,430		
Vehicles	Number	750		0								0		0		
Computers, printers and UPS	Number	80	115	9,200								9,200		9,200		
Photocopiers	Number	250		0								0		0		
8 Operating Cost and Incremental Salary				83,763								83,763		83,763	2.8	