

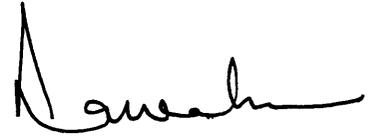
F. No. 38-4/2019-IS-9
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
IS-9 Section

New Delhi, dated 16th July, 2019

Subject: Samagra Shiksha –Meeting of the Project Approval Board (PAB) held on 10th May 2019 – Circulation of Minutes in respect of Goa.

The meeting of the PAB of Samagra Shiksha was held under the chairpersonship of Secretary (SE&L) on 10th May 2019 in New Delhi, to consider the Annual Work Plan & Budget (AWP&B) 2019-20 in respect of Goa.

2. A copy of the PAB minutes approving the AWP&B, 2019-20 for Goa under Samagra Shiksha is enclosed.



(Alok Jawahar)

Under Secretary to the Govt. of India
Tel No. 2338 1095

To

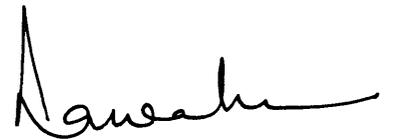
1. Sh. Rabindra Panwar,
Secretary, Ministry of Women & Child Development
2. Shri Heeralal Samariya
Secretary, Ministry of Labour & Employment
3. Smt. Nilam Sawhney,
Secretary, Department of Social Justice & Empowerment, Ministry of Social Justice & Empowerment
4. Sh. Deepak Khandekar,
Secretary, Ministry of Tribal Affairs
5. Shri. Parameswaran Iyer,
Secretary, Department of Drinking Water & Sanitation, Ministry of Jal Sakti
6. Shri Sailesh,
Secretary, Ministry of Minority Affairs
7. Ms. Shakuntala D. Gamlin,
Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment

8. Ms. Kiran Gupta,
Dy. Adviser (Education), Niti Aayog.
9. Prof. Hrushikesh Senapaty,
Director, NCERT
10. Prof. N.V. Varghese
Vice Chancellor, NIEPA
11. Dr. Satbir Bedi, Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar
Marg, New Delhi – 110002.
12. Prof Nageshwar Rao, Vice Chancellor,
IGNOU, Maidan Garhi, New Delhi
13. Ms. Rupali Banerjee Singh, Member Secretary, NCPCR, 5th floor, Chanderlok
Building, Janpath, New Delhi – 110001
14. Ms. L. S. Changsan, JS (SS-I).
15. Sh. Sachin Sinha, JS (AE & Coord.)
16. Ms. Darshana M Dabral, JS & FA, MHRD
17. Sh. R. C. Meena, JS (MDM)
18. Sh. Rajib Kumar Sen, JS & EA, MHRD
19. Smt. Nila Mohanan, Secretary (Education), Goa
20. Sh. Parag M. Nagarcenkar, State Project Director (GSS), Goa

Copy to:

1. All Divisional Heads of SS-I & SS-II Bureau
2. All Under Secretaries of SS-I & SS-II Bureau
3. Ms. Bharti Sharma, Consultant, TSG, EdCIL for circulation among the appraisal
Team for the State of Goa.
4. NIC- with a request to upload ^{the PAB minutes} on the Shagun portal/ Samagra Shiksha
Portal.

Copy for information to:-
PPS to Secretary (SE&L)
PPS to JS (SS-II)



(Alok Jawahar)

Under Secretary to the Govt. of India

Government of India
Ministry of Human Resource Development
Department of School Education and Literacy

Minutes of the meeting of the Project Approval Board held on 10th May 2019 to consider the Annual Work Plan & Budget (AWP&B) 2019-20 of Samagra Shiksha for the State of Goa

1. Introduction

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2019-20 for SAMAGRA SHIKSHA for the State of Goa was held in New Delhi on 10th May 2019. The list of participants who attended the meeting is attached at **Annexure-I**.

2. Initiatives of the State

Ms. Rina Ray, Secretary (SE&L) invited Goa to give a presentation on school education in the State. Smt. Nila Mohanan, Secretary (Goa), gave a presentation which included the following major points:

a) **BAALRATH** – Baalrath is scheme of Department of Education, which provides free transportation to children. This scheme benefits all children from class 5th up to class 12th. The Driver's salaries, maintenance of the vehicle and fuel charges are borne by Department of Education.

b) **CYBERAGE SCHEME** – Cyberage scheme promotes the use of IT in the state. The scheme is in operation from last 15 year, aims to provide laptops to students of class XI. Cyberage scheme has benefitted 2,12,577 students of class XI till date Rs. 406 crore has been spent on the scheme by the state government.

c) **SCHOOL COMPLEX SCHEME** - Scheme is in force since 1999 to enable sharing of human and material resources between clustered schools. Primary schools in the neighbourhood are placed under one high school which serves as the lead school and forms a School Complex (SC). Three to four such complexes are further grouped under one higher secondary school in the neighbourhood forming the Super School Complex (SSC) with the Higher Secondary school serving as the Lead School.

Grants are provided to the School Complexes and the Super School complexes to carry out the inter school activities under their annual planners. There are 320 SCs and 75 SSCs functional in the state. This is in a way twinning of the school.

d) **READING CORNERS** - Reading corners were set up in Government Primary schools which are stocked with Early Reading material, and writing & scribbling material. Students visit these

corners everyday and gradually develop a reading habit, even as they are able to express themselves through the use of the writing and scribbling material close at hand.

e) **LEARNING EVS THROUGH GARDENING** - Children with help of teachers and SMC members plant seedlings and catalogue the growth process of plants. This promotes the learning of Maths and EVS through doing and also promotes love, respect and care of the environment

f) **BAZAAR DAY** - This is an innovative way of making children learn/understand basic number operations in the real life situation. The school organises a programme called Bazar Day where in children get the things which the families grow/prepare at home to the school and display them for sale. The children act as vendor and parents of all children and even other villagers are the customers. The exchange of products for money takes place and children are required to calculate and pay back the extra money. Even if a child makes a mistake, the customer (Parents) explains the right way of calculation on the spot. The child understands the need to know number operations and begins to take lot of interest. In addition to this, child is also made to canvass for the product he/she is selling; this increases their power of expression and vocabulary. They unknowingly use the words in English, Hindi though it is not their mother tongue. They also learn good manners, polite way of speaking.

This programme is organised in the month of December. In this activity the product like sky lamps, greeting cards which the children learn during 'Kalananda' period are also kept for sale.

A soft copy of the State's presentation is available at 'www.samagra.mhrd.gov.in'.

3. **Review of Commitments and Expected Outcomes & Action Taken during 2018-19**

The progress made in implementing the commitments and expected outcomes given by the State in 2018-19 was reviewed and the status in respect of pending items is as under:

Sl. No.	Commitment and Expected Outcomes	Action Taken	Comments of PAB 2019-20
1	State will map the entire standalone Government and Government Aided Primary schools, develop and finalize specific action plans for improving learning outcomes in these schools.	The process is partially done	State was requested to ensure 100% coverage for a robust electronic attendance system for all schools.

2	The state will rationalize teacher deployment so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary and secondary level, special emphasis should be laid on maintaining the subject PTR.	The process is partially done.	State was requested to complete the process of rationalization of teachers at the earliest.
3	State will recruit headmaster in primary and upper primary schools as per the RTE norms. Given the significant role of a headmaster in school management, direct recruitment (including through limited department exam) of 50% of all headmasters may be considered.	State is yet to fulfil this commitment.	State was requested to recruit headmaster of the primary and upper primary schools as per the RTE Norms.
4	The State will conduct Teachers Eligibility test for the year 2018-19 through SCERT	Yet to be fulfilled.	State was requested to conduct TET.
5	State will explore the mechanisms for convergence with other departments especially with the Department of Panchayati Raj for maintenance of school infrastructure, school sanitation and provisioning of drinking water facilities in schools.	The process is partially done	State was requested to have continued convergence with Directorate of Panchayats for maintenance of school infrastructure, school sanitation and provisioning of drinking water facilities in schools.

4. **Review of Performance during 2018-19**

State has secured a score of 717 in Performance Grading Index (PGI) and was placed in Grade III (actually Category VI as no States are in the levels of 850 and above which form the first three levels). The Domain-wise Gaps are shown below:

Category 1				Category 2	Total
Domain 1 (180)	Domain 2 (80)	Domain 3 (150)	Domain 4 (230)	Domain 1 (360)	All Domains (1000)
48	5	12	21	197	283

State was requested to examine its score in each domain and take measures to improve its overall PGI.

- a) Learning Outcomes & Quality (C-1, D-1):** As per NAS Score, State needs to lay more focus on Learning outcomes of all the classes 3, 5 and 8.

State was requested to analyse the NAS result and provide intervention to improve learning outcomes of the students.

- b) Access Outcomes (C-1, D-2):** The State has achieved maximum grade in all the indicators on Flow Rates, but state needs to focus on mainstreaming identified Out of School Children.

State was requested to mainstream all identified Out-Of School Children.

- c) Infrastructure & Facilities (C-1, D-3):** State needs to focus on provision of Computer Aided Learning (CAL) facilities in Upper Primary Schools, Lab facilities in Secondary Schools and providing uniform to elementary level student within three month of the start of the academic session

State was advised to set-up CAL facilities and Science Lab facilities in upper-primary and secondary schools respectively and ensure timely delivery of uniform before the start of academic session.

- d) Equity Outcomes (C-1, D-4):** State needs to focus on provision of Ramps for Children with Special Needs (CWSN) and provision of Aids and appliances for CWSN.

State was requested to focus on accessibility for CWSN in all schools.

- e) Governance Process (C-2, D-1) Indicators requiring more focus are:** Teachers ID seeded in any electronic database (2.1.2), Digital capture of teacher and student attendance (2.1.3), Availability of teachers (except teachers for core subjects in secondary schools) ,Position filled in SCERT/DIETs, Occupancy of district and state level officers, Visits by CRCs and BRCs, Teachers Evaluated, Training, Teacher recruitment & transfer through online system, Merit-based recruitment system for head-teachers and principals

State was requested to examine all these indicators and take necessary actions for improving them.

5. Appraisal issues

- a)** The total number of school has declined from 1551 to 1525 for the year 2017-18.
- b)** There are more than 400 surplus teachers at elementary level. State would need to rationalize these teachers, to ensure availability of required number of teachers in all schools.
- c)** State has 4 Resource Persons (RPs) for CWSN in place at BRC level addressing the educational needs of 2,773 CWSN (enrolment as per UDISE 2017-18) against the norm of 24 RPs.

- d) State may strengthen the resource support attending to various issues of CWSN in regular teaching-learning processes at elementary level.
- e) Identification of disability and issuance of disability certificate is delayed as there is only one issuing authority in the state.

6. **New Approaches 2019-20**

During the year 2019-20, certain new approaches have been introduced for enhancing the effectiveness of the Samagra Shiksha scheme and making it more outcomes oriented. These new approaches aim to engage all administrators, schools, teachers and children in activities which would enable to improve the learning outcomes and also measure the impact and outcome of various components under the scheme. A presentation on the New Approaches was given and after discussions, these details have been incorporated in the **activity wise details mentioned in Para 10**. These are given below:

i) **PISA (Programme for International Student Assessment)**

PISA is conducted by '**Organization for Economic Co-operation and Development**' every three years. It is a **competency based assessment** which unlike content-based assessment, measures the extent to which students have acquired key competencies. The assessment tests the children in Reading, Mathematics and Science. Learning from participation in PISA will help to introduce competency based examination reforms in the school system and move away from rote learning. Schools run by ***Kendriya Vidyalaya Sangathan (KVS), Navodaya Vidyalaya Samiti (NVS) and Chandigarh all of which are affiliated to CBSE will participate in PISA, 2020-21***. Although no specific activity or funding has been given for PISA to the States, MHRD will involve all States and UTs in orientation and capacity building programme for PISA.

ii) **Shagunotsav**

This is a Census based audit to be carried out in September, 2019 of all 11.85 lakh government and government aided schools in all States and UTs including nearly 7 lakh standalone primary schools. Data on various school based parameters is presently collected through the tools of Unified District Information System for Education (UDISE), SHAGUN, Project Monitoring System (PMS) and Performance Grading Index (PGI) to assess the quality and infrastructure at school level. However, the same is not corroborated through field visits. Feedback received from Central Prabhari Officers of aspirational districts has shown that many schools are not visited at all or the frequency of visit is very less. Therefore, a need was felt to take up the exercise of school based census to cover each and every school to ascertain the adequacy of infrastructure facilities, teachers, students, school management and community participation.

The parameters for the school census are to be based on the indicators monitored through UDISE+, PGI and Shagun. **Assessment of Learning Outcome will not be part of this evaluation as it will be conducted through the next round of NAS/School Based Assessments**. The feedback will help in facilitating the system to be responsive to school specific needs and initiate appropriate policy interventions. **The guidelines for the programme have been issued on 25th April, 2019.**

iii) Integrated Teacher Training Programme (Elementary level)

In-service teacher and teacher educators training have been an integral part of erstwhile schemes of Sarva Shiksha Abhiyan (SSA), Rashtriya Madhyamik Shiksha Abhiyan (RMSA) and Centrally Sponsored Scheme on Teacher Education (CSSTE). As per the framework of Samagra Shiksha, various kind of trainings such as training for Principals/HMs (Refresher and Residential), Teachers (Refresher and Induction), Teacher Educators (Residential, Training of Master Trainers and Programme and Activities), Training of Educational Administrators (Residential) and Training for School Management and Development Committee (SMDC) Members are provided in different components. This kind of segmentation has adversely affected the efficacy of training. Therefore, an integrated approach by subsuming abovementioned trainings into a standardised comprehensive training package has been envisaged in order to ensure effectiveness of school eco-system and improvement in learning outcomes. This is first time when the Department through its academic bodies such as National Council of Educational Research and Training (NCERT) and National Institute of Educational Planning and Administration (NIEPA) is taking a lead role and will conduct face to face training for around 32000 Key Resource Persons (KRPs) across all the States and UTs.

Earlier in-service teacher trainings were conducted by the concerned States and UTs through State Councils of Educational Research and Training (SCERTs) or any other agency as selected by them. Even after providing teachers training for last so many years, the efficacy of the training and its impact on improvement of learning outcome remain a big question. Cascade method with multiple layers has resulted in high percentage of communication loss when it reached grass root level. Requests have been received from many States and UTs to provide support in this regard. Recently, NCERT conducted a pilot in Tripura and trained 31000 teachers directly through Key Resource Persons (KRPs) trained by NCERT. After successful implementation of integrated teacher training in Tripura, it has been decided to scale up this model at national level and implement in all States and UTs. NCERT and NIEPA have been identified to lead this training in a mission mode in defined time period.

- This would address concerns such as learner-centred pedagogy, learning outcomes, creating safe and secure environment in schools, role of community in improving school education, school based assessment, etc., which are required to reach the grass root level (i.e., to the teacher). For this, an integrated teacher training programme will be conducted in the months of June – November 2019 to directly train all 41 lakh teachers, school heads, BRCs and CRCs at the elementary level.
- This training will prepare teachers for School Based Assessment to be conducted in December, 2019 in all the schools.
- NCERT will formulate 8 National Resource Groups (NRGs) having 15 Resource Persons each, including experts from NIEPA. NRG from NCERT and NIEPA will include experts in different subject areas and generic issues.
- NRGs will conduct face to face training for the Key Resource Persons (KRPs) identified at the State and UT level, which shall include faculty members of DIETs, SCERTs, IASEs, CTEs, Senior Secondary Schools, BRCs, etc.

- Key Resource Persons will form a group called State Resource Group (SRGs), which will have 6 Resource Persons (5 KRPs + 1 School head trained under School leadership Programme of NIEPA). These SRGs will directly conduct training for teachers, Head Teachers/Head Masters, BRCCs and CRCCs at block level. One SRG will train about 125-150 participants at a time.
- A Learning Management System (LMS) Portal and a Mobile App will be developed by NCERT for registration of Resource Persons and Teachers, dissemination of resources, training gap analysis, monitoring, mentoring and measuring the progress online. Guidelines for the training of KRPs, SRPs and Teachers will be prepared along with the modules and shared with the States and UTs.

This training envisages to achieve both tangible and intangible benefits in terms of 100% coverage of elementary stage teachers, Head Masters/Head Teachers, Principals, faculty of SCERT and DIETs, Block Resource Centre Coordinator (BRCC), Cluster Resource Centre Coordinator (CRCC), who are trained through an integrated teacher training package. This will be helpful in making classrooms learner-friendly and improving children's competencies including critical thinking, problem solving, creativity, as well as social-personal qualities such as cooperation, team work etc.

iv) School Based Assessment (SBA)

Preparations for NAS 2020 (Pre NAS 2020) interventions have been initiated to reach out to all the districts of different States and UTs. In this context, a School Based Assessment (SBA) is proposed to be conducted throughout the country to assess the Learning Outcomes of all the children at the Elementary level. The purpose of the SBA is to empower the teachers to improve the learning levels of the students.

A framework to improve the quality of learning through SBA in the schools is being prepared which would focus on bringing in its ambit school leaders, teachers and the whole network of officials at blocks, DIETs, SCERT and the Directorates of Education in different States and UTs. The key features of the School Based Assessment are:

- It is proposed to be a decentralised test where the preparation of the test papers will be done at District level for which training will be given by NCERT and administration of the test will be at the school level.
- Non standardized assessment would be used to link to individual learning styles of each child. Emphasis will be on portfolio, self and peer assessment used in conjunction with teacher assessment. Assessment of personal social qualities along with cognitive competencies will be encouraged. A strong and relevant feedback mechanism will be inbuilt allowing the teacher to give immediate and constructive feedback to students.
- SBA would have an online reporting system of both school and teacher level performance which can be monitored at the District, State and National level.
- Guidelines, handbook, videos, e-books and e-learning materials will be developed for conduct of SBA and shared with the States and UTs.
- SBA would involve in its framework 'a whole school approach' which involves the participation of the community in the learning process. Students' progress would be discussed with the parents and shared with the SMCs and suggestions would be sought.
- In implementing the SBA, emphasis will be on on-site mentoring by the Cluster Resource

Center Coordinator (CRCC). The CRCCs would nurture and support the teachers on a regular basis. Teachers would be encouraged to participate in quality circles within the clusters.

- Sample checking by an external agency will be done to validate the data from the schools.

v) Strengthening of CRCs - Mobility support to CRCs

The Cluster Resource Centres are the most critical units for training and on-site support to schools and teachers. The CRCs need to undertake regular visits and organise monthly meetings to discuss academic issues and design strategies for better school performance. Periodic inspection and supervision of schools to observe the infrastructure and facilities and the administrative aspects is critical. In addition, a proper system of academic and curricular support has to be developed to serve the purpose of continuous professional up gradation of teachers. In this context, each Cluster Resource Coordinator should visit the schools and provide onsite academic support under his/her jurisdiction at least once in 2 months and send reports on a common platform to be shared by MHRD.

vi) School Management Committee (SMC) Training

Training of SMC members is required to be conducted by the Cluster Resource Coordinator (CRC). Four Quarterly meetings of SMC would be held in a year on dates to be notified by the State government for all the schools. Support for holding the meetings and uploading quarterly reports on a Mobile App on the meeting held as well as on the status/activities of the schools will be provided.

vii) Display of LOGO of Samagra Shiksha

A Logo is the symbol of the vision and spirit of the Scheme. A logo also helps in fostering the spirit and building a bond between the schools, the student and the community at large. Earlier, SSA logo was painted on school walls which was very well received by the community and helped in identifying the schools.

Thus, it becomes important for all schools to display the logo prominently on the premises. All schools will be required to display the logo of 'Samagra Shiksha' along with facilities under the scheme such as free text books, free uniforms etc. at prominent place through wall paintings or display board. The design of the logo will be shared by MHRD.

viii) Shagun Repository

This has been designed to change the narrative on school education by showcasing the multitude of innovative & successful models being implemented by all States and UTs in diverse circumstances. It enables the successful initiatives to be replicated & taken to scale. It encourages all States and UTs to positively compete with each other to carry out and upload best practices. This repository of good practices focuses on positive stories and developments that are driving performance improvements in school education. These innovative practices are documented in the form of case studies, videos, testimonials and images for which support is being provided under Samagra Shiksha.

ix) Constitution of Youth Club and Eco Club

Youth clubs in schools are an instrument to develop life skills, build self-esteem, develop self-confidence and resilience and counter negative emotions of stress, shame and fear.

Eco clubs in schools will empower students to participate and take up meaningful environmental activities and projects. It is a forum through which students can reach out to influence, engage

their parents and neighbourhood communities to promote sound environmental behaviour. It will empower students to explore environmental concepts and actions beyond the confines of a syllabus or curriculum. Eco clubs will carry out activities related to water conservation and creating awareness on water conservation, especially during the period of Jal Shakti Abhiyan campaign starting from 1st July, 2019.

In view of the above, all schools will constitute Youth and Eco clubs for students where they can participate in activities such as debates, music, arts, sports, reading, physical activities after school hours and during vacation. These would help in utilising the ideal school infrastructure particularly playing fields, sports equipment and libraries which will help the students to develop hobbies, skills and interests they might not otherwise be able to explore.

x) Issue of Identity card to teachers

In order to ensure quality of education, it is essential that duly appointed teachers are present in schools. Hence, the States and UTs is required to issue identity cards to all their regular and contractual teachers of elementary and secondary/higher secondary schools having the details such as photograph & name of the teacher along with name of the School with U-DISE Code, Full Address of the school with Block, Village, District, and Designation etc. PGI indicator 2.1.6 will be amended to replace teachers' photos with ID cards for teachers.

xi) Rangotsav

For the promotion of experiential learning and joyful learning, various activities are organized for both students and teachers. Some of the major activities under taken are Kala Utsav; Role Play Competition; Band Competition; Music Teacher Competition and Folk dance competition. While competitions will be organized at the secondary level, focus may be on joyful learning at elementary level.

xii) School Safety & Security

The issue of school safety has become more complex moving beyond corporal punishment to bullying, physical violence, sexual, psychological and emotional violence, even leading to death in extreme cases. In the recent past, there have been reports of violence and tragic incidents in schools including murder, assault and rape. This is a key cause of worry, demanding a school safety and security framework and plan of action.

The scheme of Samagra Shiksha endeavours to provide every child access to education in an environment that is safe, protective and conducive to growth & development. The teachers need to function as first step counsellor within the school. Also, every school is required to display a board on safety with helpline and emergency numbers and contact persons.

xiii) Performance Grading Index

The Performance Grading Index (PGI) has been designed to cater to the transformational change in the field of school education, where the focus has now shifted to the quality of education. The index comprising of 70 indicators would propel States and UTs towards undertaking multipronged interventions that will bring about the much desired educational outcomes.

xiv) UDISE +

This is an improved and updated version of UDISE. The entire system will be online and gradually move towards collecting real time data. Some of the expected outcomes of UDISE+ are:

Evidence based planning and decision making: data analytics to identify factors affecting school performance: time series data to study the trend over years and monitor improvement and growth: track key performance indicators and rationalization of schools and teachers based on evidence.

xv) Reporting by the Head Masters/Principals

In order to monitor the expenditure under Samagra Shiksha and ensure that all the services and facilities reach the schools, a detailed system of obtaining reports every two months from every Head Master & Principal in a government school will be put in place. The reporting will be done through a Mobile App, which will be compiled at a central server where the software will generate discrepancy reports, which will then be followed up for correction/necessary action.

xvi) Reporting by the BRCs

The potential of BRCs as academic resource centers is yet to be realized and their role and functions are to be academically channelized. BRCs/URCs need to function as resource centres to study the problems and to design strategies to address the academic issues in schools.

The Block Resource persons will be adequately trained and utilized more effectively. Under the Integrated Teacher Training Programme all the target groups, namely, teachers, principals, block and cluster resource persons, etc., will be brought on the same platform and oriented on similar content focusing on their specific roles and responsibility. There will be regular visits by the BRPs to schools for continuous monitoring, follow-ups and to ensure that learning from training are translated in classroom transactions. The reporting will be done through the Mobile App which will be compiled at a central server where the software will generate discrepancy reports which will then be followed up for necessary action.

7. Total Estimated Budget (2019-20)

The estimates for the AWP&B for 2019-20 under Elementary, Secondary and Teacher Education are as under: -:-

(Rs. in lakh)					
Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total (Fresh)	Total(Including Spill over)
Elementary	63.62	125.58	2939.89	3065.47	3129.09
Secondary	430.95	644.60	1577.20	2221.80	2652.75
Teacher Education	571.52	200.00	206.12	406.12	977.64
Total	1066.09	970.18	4723.21	5693.39	6759.48

* includes Programme Management (MMER)

8. Actual Releases by GOI during 2019-20

Against the above estimates, **Central Government shall provide to the State Government, Rs.17.85 crore as its share (Rs. 11.57 crore for elementary, Rs. 5.08 crore for secondary & senior secondary and Rs. 1.20 crore for Teacher Education). The State would contribute Rs. 11.91 crore as its State share matching the above Central share as per the existing fund sharing pattern of Samagra Shiksha.**

States and UTs will also be able to utilise their unspent balances as on 31st March, 2019 for the activities approved in 2019-20 including spill over.

There are likely to be savings at the end of the calendar year. Therefore, supplementary PAB meeting on the balance request of the States may be considered separately sometime in the month of October-November, 2019.

Goa is advised to prioritise the following activities besides RTE entitlements which would help the States in improving the grades under PGI, and particularly learning outcomes (as brought out from the post NAS-2017 analysis).

S. No.	Priority activities
1	Composite School Grant
2	Integrated Teacher Training (EE) including Printing of Integrated Teacher Training package
3	CRC mentoring of Schools and Teachers
4	School Based Assessment (EE)
5	School Audit (Shagunotsav) (EE & SE)
6	Display Board on Safety Guidelines (EE & SE)
7	Library Grant
8	Sports & Physical Education
9	Constitution of Youth Club and Eco Club (for all classes)
10	Logo and Display Board –Samagra Shiksha (for all schools)

As per Section 7(5) of the RTE Act, 2009, the State Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. It is recommended that the State should meet the balance amount from its own resources including the additional funds devolved under the 14th Finance Commission.

The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2019-20.

The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

The State should invariably provide Single Budget Head during 2019-20 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRC and CRCS which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha.

9. **Release of Funds:**

The release of funds under the scheme will be further guided by the following conditions:

- a) State should release/transfer the central share to State Implementing Society within 15 days of its receipt in the State Treasury.
- b) The State share should be released to the State Implementing Society within one month of the release of the central share.
- c) All releases by the Centre would be subject to fulfilment of provisions of GFR by the State. The procurement guidelines as prescribed in the FM&P Manual should be adhered to and all procurement activities by the States and UTs should be routed through GEM portal.
- d) All guidelines issued by MHRD regarding utilisation of funds under the scheme will be followed.
- e) The release of central share of funds to all the States and UTs is subject to fulfilling the submission of documents, reports, financial statements as prescribed in the Samagra Shiksha FMP Manual.
- f) The ad-hoc amount of instalment has been released to the eligible States during April-May, 2019.

As regards the balance of funds to be released towards 1st instalment and 2nd instalment, the conditions to be fulfilled are as under:

The 1st Instalment would be released only after proposal for release of first instalment is received from State Government along with:

- Approval of Annual Plans by PAB;
- Transfer of GOI share of previous year to SIS from State Treasury;
- Release of commensurate State share for previous year; and release of full GOI share of ad-hoc release of Central Government to SIS along with matching State share by State Government.
- Submission of provisional UC for previous year. The utilization certificate should be duly countersigned by the Administrative Secretary/ Finance Secretary
- Confirmation of state towards provisions of matching State share in the State Budget for the current financial year.
- Provisional Expenditure Statement of the current year
- Statement of Outstanding Advances Accrued, adjusted and pending till date.
- Physical Progress of Civil Works up to March 2019

The 2nd instalment would be released only after:

- Request letter is received from State/UT for release of 2nd instalment.

- Latest expenditure statement (Capital Head and General Head separately) of the State Implementation Society for 2019-20 for EE, SE and TE components. Expenditure statement should indicate the release of GoI share from previous installment to SIS from Treasury.
- Final Utilization Certification (Capital and General Head separately and on separate pages) for the year 2018-19 for EE, SE and TE components, along with consolidated Audited UCs separately for General Head and Capital Head, must contain General component, SC component and ST component-wise financial details. The audited UCs should be counter signed by Administrative Secretary of the Department/Finance Secretary.
- Statement showing cumulative status of state share since inception of SSA, RMSA and TE.
- Audit report of Samagra Shiksha for the year 2018-19
- Statement showing details on outstanding advances accrued, adjusted and pending till date for EE, SE and TE components.
- Action taken report on the Pending Audit observations for SSA and RMSA.
- Documents relating to creation of combined State Implementing Society (SIS) for implementation of Samagra Shiksha.
- Receipt of Central Share of balance of 1st instalment by SIS.
- Receipt of Central Share along with matching State share of 1st instalment by SIS.
- Physical progress report of Civil Works.
- Latest Annual Report.
- All procurement activities are to be carried out invariably through the GEM portal only.

These minutes have been designed as a working document to be implemented and monitored throughout the year. They include the focus areas and new approaches of MHRD which have been deliberated in detail in the PAB meetings. The objective of this is to have emphasis on quality of education and real time monitoring of activities under Samagra Shiksha through UDISE+, PGI, Mobile Apps, and Field Inspections. Many activities are shown separately for elementary and secondary due to different budget sub-heads. State specific projects are shown separately for clarity and monitoring purposes. **State will provide details of the Districts, Blocks and Schools, along with UDISE code where the activities have been conducted.** The minutes also include expected outcomes and monitoring mechanism for each activity which will help States and UTs in assessing their performance.

10. Activity wise details and estimates approved:

1) Infrastructure and Civil Works

Strengthening of existing schools (Elementary): An outlay of Rs. 125.58 lakh as per unit cost given below was estimated for various infrastructure interventions for elementary level. List of schools attached at **Annexure-II A and Annexure-II B**.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Strengthening of Schools - NR (up to Highest Class VIII)			
Major Repair (Upto Class VIII)	56	1.771	99.176
Ramps and Handrails	44	0.6	26.4
Total of Strengthening of Schools - NR (up to Highest Class VIII)			125.58

Outcome: This would enable to maintain the enrolment and retention at Primary and Elementary level and is covered under PGI Indicators 1.2.1, 1.2.3, 1.2.4 and 1.2.6.

Monitoring- Census based audit of all government and government aided schools in all States and UTs in September, 2019 whereby physical inspection would be undertaken to check the status of all schools on UDISE + and GIS Mapping. Different reports to be uploaded in the portal from various levels i.e., Principal, Headmaster, CRC coordinator and District level Officials, will be checked to validate the progress.

2) Infrastructure and Civil Works(Secondary)

Strengthening of existing schools (Secondary): An outlay of Rs. 4.8 lakh as per unit cost given below was estimated for infrastructure interventions for secondary level. List of schools is attached at **Annexure - II C**. An outlay of Rs. 424.8 lakh was estimated for solar panel in schools. List of schools approved for solar panel is attached at **Annexure- II D**.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Strengthening of Existing Schools (IX - X) - NR			
Removal of Architectural Barriers	8	0.6	4.8
Total of Strengthening of Existing Schools (IX - X) - NR			4.8
Electrification in Schools (Secondary and Sr. Secondary) - NR			
Solar Panel For School	59	7.2	424.8
Total of Electrification in Schools (Secondary and Sr. Secondary) - NR			424.8

Outcome: This would enable to maintain the enrolment and retention at Secondary and senior secondary level and is covered under PGI Indicators, 1.2.2 1.2.5 and 1.2.7.

Monitoring- Census based audit of all government and government aided schools in all States and UTs in September, 2019 whereby physical inspection would be undertaken to check the status of all schools on UDISE + and GIS Mapping. Different reports to be uploaded in the portal from various levels i.e., Principal, Headmaster, CRC coordinator and District level Officials, will be checked to validate the progress

3) RTE Entitlements (Elementary)

a) **Free Uniforms:** An outlay of Rs. 107.84 lakh was estimated for providing free uniforms to 17974 children at elementary level @ Rs. 600 each, thereby covering all eligible children, as per norms of Samagra Shiksha. The details are as under:

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
All Girls	14907	0.006	89.442
ST Boys	2647	0.006	15.882
SC Boys	420	0.006	2.52
Total of Uniform	17974		107.84

Outcome: 100% coverage of all eligible children within 3 months of start of academic year. This is covered under PGI Indicator 1.3.10.

Monitoring: Physical and Field Inspection to be conducted through Shagunotsav during September, 2019 and on the basis of other reports.

b) **Free Textbooks:** An outlay of Rs. 453.35 lakh was estimated as per the unit cost given below for free textbooks at elementary level as per norms of the scheme

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Text Books (Class I - II)	25883	0.0025	64.7075
Text Books (Class III - V)	47639	0.0025	119.0975
Text Books (Class VI - VIII)	67386	0.004	269.544
Total of Free Text Books	140908		453.35

Outcome: 100% coverage of all eligible children within 1 month of start of academic year. This is covered under the PGI Indicator 1.3.11.

Monitoring: Physical and Field Inspection through Shagunotsav to be conducted during September 2019 and on the basis of other reports.

c) Special Training for age appropriate admission of out-of-school children (OoSC)-

An amount of Rs. 9.35 lakh (@ Rs. 5000 for 9 months) was estimated for age appropriate admission of 187 OoSC through residential and non-residential mode, as per norms of the scheme.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Special Training for OoSC - Non-Residential (Fresh)			
9 Months (Non - Residential - Fresh)	187	0.05	9.35
Total of Special Training of Out of School Children (OoSC)			9.35

Outcome: Mainstreaming of out of School Children and improving enrolment rate at elementary level. This is covered under PGI Indicator 1.2.1 and 1.2.8.

Monitoring: Physical and Field inspection through Shagunotsav to be conducted during September 2019 and on the basis of other reports.

4) Media and Community Mobilization (Elementary)

a) Display of Logo of Samagra Shiksha (SS): A logo of Samagra Shiksha along with facilities available under Samagra Shiksha such as free text books, free uniforms should be displayed at prominent place in each school through wall paintings or display board. The logo and this information will be shared with the States and UTs. An amount of Rs. 7.53 Lakh was estimated for the above purpose @ Rs. 1000/- per school.

b) An amount of Rs. 3.76 lakh was estimated for Community Mobilization activities @ Rs. 500 per school.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Elementary)			
Display of Logo of Samagra Shiksha	753	0.01	7.53
Media & Community Mobilization	753	0.005	3.76
Total			11.29

5) Training and meetings of SMC (Elementary)

An outlay of Rs. 22.59 lakh @ Rs 3000 per SMC per annum was estimated for training of 753 SMCs. This includes provision for conducting/convening of SMC meetings on a single notified date by the State once in every quarter, Incentivising nominated parents for attending the SMC meeting regularly, uploading of quarterly reports with respect to meetings held and status of the school as per the Mobile App which is being developed in MHRD.

(Rs. in lakh)

Activity Master	Physical (SMC/SMDC)	Unit Cost	Financial
Training of SMC/ SDMC	753	0.03	22.59

Outcome:

The SMCs will hold quarterly meetings and upload reports on the portal to be set up for the purpose. Also help generate awareness about the scheme.

Monitoring: Through report to be uploaded on the common portal meant for the purpose and other reports.

6) Media & Community Mobilisation (Secondary):

a) **Display of Logo of Samagra Shiksha (SS):** A logo of Samagra Shiksha along with facilities available under Samagra Shiksha should be displayed at prominent place in each school through wall paintings or display board. The logo and this information will be shared with the States and UTs. An amount of Rs. 0.85 Lakh was estimated for the above purpose @ Rs. 1000/- per school.

b) An amount of Rs. 0.42 lakh is meant for Community Mobilization activities @ Rs. 500 per school.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
Display of Logo of Samagra Shiksha	85	0.01	0.85
Media & Community Mobilization	85	0.005	0.42
Total			1.27

7) Training and Meetings of SMDCs (Secondary)

A total amount of Rs. 2.55 Lakh @ Rs. 3000 per school per annum was estimated for training of 85 SMDCs. This includes provisions for conducting / convening of SMDC meetings on a single notified date by the State once in every quarter, incentivising nominated parents for attending the SMDC meeting regularly and Uploading quarterly reports with respect to meetings held and status of the school as per the Mobile App which is being developed in MHRD.

(Rs. in lakh)

Activity Master	Physical (SMDC)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
SMDC Training	85	0.03	2.55

Outcome:

The SMDCs will hold quarterly meeting and upload reports on the portal, to be set up for the purpose. It will also help in generating awareness about the scheme.

Monitoring: Through report to be uploaded on the common portal meant for the purpose and other reports.

8) Quality Interventions:

a) Project Innovation (Elementary): An amount of Rs 72.23 lakh for Padhe Bharat Badhe Bharat @ Rs 11501 per child for 546 children, popularisation of Science and Mathematics @ Rs. 1708 per child for 552 children was estimated at elementary level.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Project Innovation (Elementary)			
Padhe Bharat Badhe Bharat (PBBB)	546	0.11501	62.79546
Popularisation of Science & Mathematics	552	0.01708	9.42816
Total of Project Innovation (Elementary)			72.23

b) Funds for Quality Components (Secondary & Sr. Secondary): An amount of Rs. 32.37 lakh as per the unit cost given below was estimated for covering 7285 students at secondary and senior secondary level. The main objective of LEP is to identify the learning gaps and equip students with core learning prerequisites appropriate to the particular grade.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Quality Components (Secondary & Sr. Secondary)			
Readiness programme for subjects	5017	0.006	30.102
Aptitude Test at School Level	2268	0.001	2.268
Total of Quality Components (Secondary & Sr. Secondary)			32.37

c) Learning Enhancement Programme/ Remedial teaching (Elementary):

a) An amount of Rs. 153.42 lakh as per the unit cost for Class (I -II) given below was estimated for 13192 students in 2 districts, for worksheets in Early numeracy, Early numeracy kit and magazine, Bi- lingual magazine, kathatushar and remedial material & teaching activities for 16489 students .The main objective of LEP is to identify the learning gaps and equip students with core learning prerequisites appropriate to the particular grade.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
LEP (Class I - II)			
Worksheets in Early Numeracy	2	0.72	1.44
Early Numeracy Kit	2	8.45	16.9
Bi-lingual Magazine	2	8.23	16.46
Early Literacy Material	2	3.885	7.77
Katha Tushar	2	14.2	28.4
Remedial Teaching	16489	0.005	82.445
Total of LEP (Class I - II)			153.42

b) An amount of Rs. 75.37 lakh as per the unit cost for Class (III-V) given below was estimated for 6348 students in two districts for different worksheet in English ,Art Education, EVS, Maths and remedial material & teaching activities for 36 schools. The main objective of LEP is to identify the learning gaps and equip students with core learning prerequisites appropriate to the particular grade.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
LEP (Class III - V)			
Worksheets in English	2	1.11	2.22
Worksheets in Art Education	2	1.11	2.22
Worksheets in EVS	2	1.11	2.22
Worksheets in Maths	2	1.11	2.22
Remedial Teaching	36 (schools)	1.8469	66.488
Total of LEP (Class III - V)			75.37

b) An amount of Rs. 17.38 lakh as per the unit cost for Class (VI-VIII) given below was estimated for 4517 students in two districts for different worksheet in Social Science, Science, Maths and Science & Maths kit. The main objective of LEP is to identify the learning gaps and equip students with core learning prerequisites appropriate to the particular grade.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
LEP (Class VI - VIII)			
Science & Maths Kit	2	4.61	9.22
Worksheets in Social Science	2	1.36	2.72
Worksheets in Science	2	1.36	2.72
Worksheets in Maths	2	1.36	2.72
Total of LEP (Class VI - VIII)			17.38

d) **Learning Enhancement Programme/ Remedial teaching (Secondary):**

An amount of Rs 7.86 lakh @ Rs 500 per child was estimated for providing LEP/Remedial teaching for 1537 number of students at secondary level.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
LEP (Class IX - XII)			
Remedial Teaching	1573	0.005	7.86

Outcome: The interventions at (a) and (b) above will help in improving the learning outcomes of identified children and are covered under PGI Indicators 1.1.2 to 1.1.9, 1.3.4 and 1.3.6

Monitoring: On the basis of School Based Assessment (SBA) and other reports.

d) **School Based Assessment (Elementary):**

- A School Based Assessment (SBA) will be held in all the schools in December 2019 to assess the Learning Outcomes of all the children at the Elementary level. Prior to this, workshop will be held with all States and UTs to finalize the parameters.
- Module and guidelines will be prepared for SBA and shared with the States and UTs.
- Sessions on SBA will be included in the Capacity Building programme for all the KRPs and teachers.
- An amount of Rs. 20 lakh @ Rs. 10 lakh per district was estimated for carrying out School Based Assessment and related activities including amongst others collecting, examining and utilizing the information regarding achievements of learning outcomes by students.

(Rs. in lakh)

Activity Master	Physical (Districts)	Unit Cost	Financial
School Based Assessment (Elementary)			
Assessment at State level in all districts	2	10	20
Total			20

Outcome: This would enable the State to formulate appropriate strategies for improving the performance of students and is covered under PGI indicators 1.1.1 to 1.1.9.

Monitoring: Third party evaluation for at least 1% of the total schools and other reports.

d) Composite School Grant (Elementary): An outlay of Rs. 159.50 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 753 schools including 10% for Swachhta Action Plan. These funds should be utilized for the replacement of non-functional school equipment and for incurring other recurring costs, etc., as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Annual Grant (up to Highest Class VIII)			
School Grant - (Enrol 1- 15)	278	0.125	34.75
School Grant - (Enrol >15 - 100)	452	0.25	113
School Grant - (Enrol > 100 and <= 250)	22	0.5	11
School Grant - (Enrol > 250 and <= 1000)	1	0.75	0.75
Total	753		159.50

f) Composite School Grant (Secondary): An outlay of Rs. 42.50 lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 85 schools including 10% for Swachhta Action Plan. These funds should be utilized for the replacement of non-functional school equipment and for incurring other recurring costs, etc., as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Annual Grant (up to Highest Class X or XII)			
School Grant - (Enrol >15 - 100)	20	0.25	5
School Grant - (Enrol > 100 and <= 250)	45	0.5	22.5
School Grant - (Enrol > 250 and <= 1000)	20	0.75	15
Total	85		42.50

Outcome: This would facilitate in improving school environment and adopt the Swachhta Action Plan effectively and is covered under PGI indicators 1.3.9, 1.4.15 and 1.4.16.

Monitoring: Through UDISE + and PGI and Field Inspection as part of Shagunotsav to be conducted during September 2019 and on the basis of other reports.

g) Library Grant (Elementary): An amount of Rs. 26.86 lakh as per unit cost given below was estimated for library grants in 753 schools.

(Rs. in lakh)

Activity Master	Physical(Schools)	Unit Cost	Financial
Library (Upto Highest Class VIII)			
Composite Elementary Schools (I – VIII)	42	0.13	5.46
Upper Primary Schools (VI – VIII)	1	0.1	0.1
Primary School (I – V)	710	0.03	21.3
Total of Library (upto Highest Class VIII)	753		26.86

h) Library Grant (Secondary): An amount of Rs. 9.05 lakh as per unit cost given below was estimated for library grants in 85 Secondary/Higher Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (upto Highest Class XII)			
Schools with Class VI - XII	5	0.15	0.45
Secondary Schools (Classes IX & X)	74	0.1	7.4
Composite Secondary Schools (Class IX - XII)	6	0.15	0.9
Total	85		9.05

The funds for both (g) and (h) should be utilized in accordance with the detailed guidelines issued by MHRD. The following points also need to be kept in mind.

(i) Printing and Procurement of books:

- All the procurement of books from library grant should be done at State and UT level. The funds meant for library grant should not be released by the States and UTs to districts/schools.
- An age appropriate series of books is being published by NCERT especially for procurement from Library Grant under Samagra Shiksha. States and UTs may place direct orders to NCERT for procurement of these books from State Level. NCERT will make the delivery of the books at the Central Level. States may further deliver these books to schools. States and UTs may also obtain the copyright of these books from NCERT and get them translated in their regional language with the help of SCERTs and print in the States

and UTs with the help of their Printing Corporations/Government Press. For this purpose, States and UTs may enter into MoU with NCERT.

- Books should be procured for use of children of different age-groups. Books for classes' up to Grade V may be called Bulbul series, for Grades VI to VIII as Mynah series and Grades IX to XII as Koel series.
- States and UTs may if they so desire, procure books, meant for children, beyond the NCERT list from other Government publishers including SCERTs, Central Institute of Indian Languages (CIIL) etc. States and UTs may also develop their own library books including comics and illustrated books through the SCERTs and publish them for use as library books. States can have their own folk tale series of books to promote regional cultural heritage.
- All books procured for libraries must bear the year of purchase under Samagra Shiksha scheme and name of the school. No newspaper and magazines can be purchased from the library grant.

(ii) Reading:

- Schools may have provision of Reading Room/Reading Corner/Reading space and two periods in a week may be dedicated as reading periods in school time table.
- Children should have complete freedom of choosing books for themselves and reading from a range of attractively displayed books.
- The reading corner is the collective responsibility of teacher and children. Children should be given responsibility of maintaining the books in the reading corner and its usage.
- Engaging with children's literature should be an integral part of their classroom processes along with other day to day activities of reading and writing. As children develop interest and engage with literature they will be encouraged to visit the nearby library also.

(iii) Management:

- States and UTs may ensure delivery of library books to each school by using same channel as distribution of text books.
- States and UTs may make guidelines for use of libraries including number of periods, to be earmarked as library period in the govt. schools. The guidelines prepared by the States and UTs may also include provision for inspection of libraries by Implementing Officers so as to ensure that books procured are being issued on regular basis to students.
- One teacher in each school may be given the additional responsibility for safe keeping of library books, issuing them and receiving the books back from students. The library in-charge teacher may be given relaxation from teaching for two periods in a week. Further, there should not be any penalty on the library in-charge teacher for any wear and tear of books by the students.
- School grant may be used for repairing of damaged books procured from Library grant.
- District and Block Education Officers (& their inspectors), Block Resource Coordinators and Cluster Resource Coordinators should visit every school to see the availability of library books and their utilisation.

Outcome: The above intervention is meant for improving the reading habits of children as emphasized in Padhe Bharat Badhe Bharat and is covered under PGI indicators 1.3.4 and 1.3.6, 1.1.2 to 1.1.9).

Monitoring: Through regular reports and other reports to be uploaded on the portal at different levels and physical inspection at the time of Shagunotsav.

i) Rashtriya Avishkar Abhiyan (Elementary): An outlay of Rs. 52.88 lakh as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for various activities, such as, Science Exhibition/Book fair, Quiz competition, exposure visit within and outside the state, Science and maths kit and learning enhancement. **State is requested to provide UDISE code of selected schools within two months where these activities will be carried out.** The State may also refer to detailed guidelines issued by MHRD for Rashtriya Avishkar Abhiyan.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Elementary)			
Science Exhibition / Book Fair	6	1.25	7.5
Quiz Competition	1(state)	1	1
Exposure visit outside State	85(students)	0.02	1.7
Learning Enhancement (Remedial teaching)	12085 (students)	0.0021	25.37
Science Kit	17(schools)	0.27	4.59
Excursion Trip for Students within State	90(students)	0.088	7.92
Maths Kit	17(schools)	0.282	4.794
Total			52.88

Outcome: This will help in improving overall performance in terms of PGI indicators 1.1.7 and 1.1.8.

Monitoring: Through regular reports and other reports to be uploaded on the portal at different levels and inspection by the BRPs, CRPs and DEOs etc.

j) Rashtriya Avishkar Abhiyan (Secondary): An amount of Rs. 8.74 lakh as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for Science & Math Kits, Science exhibitions; quiz Competitions/Book Fair, etc. **State is requested to provide UDISE code of selected schools within two months where these activities will be carried out.** The State may also refer to detailed guidelines issued by MHRD for Rashtriya Avishkar Abhiyan.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Rashtriya Aaviskaar Abhiyan (Secondary)			
Science Exhibition / Book Fair	2	0.5	1
Maths Kit	15	0.1	1.5
Science Kit	78	0.08	6.24
Total			8.74

Outcome: This would strengthen student's ability to handle competitions. This is covered under PGI indicator No.1.2.5, 1.2.7, 1.3.2.

Monitoring: Through regular reports and other reports to be uploaded on the portal at different levels and inspection by the BRPs, CRPs, DEOs etc.

k) Shagunotsav (Elementary):

- This will be a Census based audit of all government and government aided schools in all States and UTs in September 2019.
- It will have a questionnaire having parameters based on indicators monitored through UDISE+, PGI and Shagun. Assessment of Learning Outcome will not be a part of this evaluation.
- This will give feedback to verify the UDISE+ data-base and certain indicators under PGI.
- It will lead to grading of schools for the purpose of understanding the gaps.
- Assessors will be visiting every school and uploading their reports on a Mobile App which will be centrally developed.

An amount of Rs. 6.04 lakh as per unit cost given below was estimated for 888 elementary schools for conducting Shagunotsav for assessing the physical, infrastructure and facilities as per guidelines issued by MHRD.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Shagunotsav (Elementary)			
Shagunotsav	888	0.00680	6.04
Total			6.04

l) Shagunotsav (Secondary): An amount of Rs. 3.45 lakh as per unit cost given below for 483 Secondary/Higher Secondary schools was estimated for conducting Shagunotsav for assessing the physical, infrastructure and facilities as per guidelines issued by MHRD.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Shagunotsav (Secondary & Sr. Secondary)			
Shagunotsav	483	0.00716	3.45
Total			3.45

The funds for the above mentioned activities as mentioned in k) & l) has been considered for various activities which includes survey for urban & rural areas (for elementary & secondary), internet facility for surveyors and also training of district coordinators etc.

Outcome: This would enable identifying School Specific needs and bring overall improvement in functioning of Schools and covered under PGI indicators 2.1.19.

Monitoring: Although Shagunotsav is meant for assessing and knowing the facilities available at school level, however, the same will also be monitored through UDISE +, PGI and other reports.

m) Sports and Physical Education (Elementary): An outlay of Rs. 39.8 lakh as per unit cost given below for 710 primary schools and 43 upper primary schools was estimated for Sports Grants.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (up to Highest Class VIII)			
Sports & Physical Education (Primary Schools)	710	0.05	35.5
Sports & Physical Education (Upper Primary Schools)	43	0.1	4.3
Total	753		39.8

n) Sports and Physical Education (Secondary): An outlay of Rs. 21.25 lakh as per unit cost given below for 85 secondary schools was estimated for Sports Grants.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education			
Sports & Physical Education (Secondary Schools)	79	0.25	19.75
Sports & Physical Education (Senior Secondary Schools)	6	0.25	1.5
Total	85		21.25

The utilization of the funds for sports and physical education at paras m) and n) above needs to be in accordance with the detailed guidelines issued by MHRD. The following points needs to be kept in mind:

- Age appropriate sports equipment for government schools may be procured as per the guidelines issued by this Department to the States & UTs. The States & UTs may if they so desire, procure items from beyond this list subject to its actual requirement being certified by the head of school.
- Age appropriate sports activities may be organized in the Government schools of States & UTs as per the guidelines to be issued by this Department.
- Schools may include traditional/regional games of the respective State/Region. For maintaining workable stock position of sports equipments, periodic record may be maintained including workable equipment, repairable equipment, write-off equipment and new items to be purchased to maintain the required stock position.
- One responsible person/PET/Teacher-in-charge may be given the responsibility to take care of the equipment and maintaining the stock position of sports equipment in the schools.

Outcome: The above intervention is meant for improving the PGI indicators and contributes to overall improvement in mental and physical development of the student.

Monitoring: Through regular reports to be uploaded on the portal at different levels and physical inspection at the time of Shagunotsav.

o) School Safety Programme (Elementary): In order to encourage teachers to function as the first level counsellors an amount of Rs. 1000/- per teacher has been provided for every teacher. Further, an amount of Rs. 500/- has been earmarked for display of safety guidelines and redressal mechanism in every school.

An amount of Rs. 25.92 lakh as per unit cost given below was estimated to carry out various activities such as i) Guidance & Counselling ii) Sensitization of parents iii) Awareness generation for Students and community, iv) provision for taking feedback of the students v) Suggestions/Complaint box in the schools. viii) Providing copies of safety guidelines to the students. Funds will be given to teachers for working as first level counsellors and schools for displaying safety guidelines and redressal mechanism, however, it should be ensured that there is single display board in composite schools and duplicity of funds should not take place.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components			
Display Board for safety guidelines	753 schools	0.005	3.765
Teachers as first level counsellors	2216 (Teachers)	0.01	22.16
Total			25.92

Outcome: The school reports card will be modified to provide for positive aspects of the personality/performance of the students. The format of Parents Teachers Meeting will also be modified providing for highlighting the positive aspects in the meetings.

Monitoring: By assessing the extent of adherence to the Safety Guidelines to be issued by the Department, field inspection through Shagunotsav and other reports.

p) School Safety Programme (Secondary): In order to encourage teachers to function as the first level counsellors an amount of Rs. 1000/- per teacher has been provided for every teacher. Further an amount of Rs. 500/- has been earmarked for display of safety guidelines and redressal mechanism in every school.

An amount of Rs 6.15 lakh as per unit cost given below was estimated to carry out various school activities such as i) Guidance & Counselling ii) Sensitization of parents iii) Awareness generation for Students and community, iv) provision for taking feedbacks of the students etc. v) Suggestions/Complaint box in the schools. viii) Providing copies of safety guidelines to the students. Funds will be given to teachers for working as first level counsellors and schools for safety guidelines and redressal mechanism, however, it should be ensured that there is single display board in composite schools and duplicity of funds should not take place.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components			
Display Board for safety guidelines	85 schools	0.005	0.43
Teachers as first level counsellors	572 (teachers)	0.01	5.72
Total			6.15

Outcome: The school reports card will be modified to provide for positive aspects of the personality/performance of the students. The format of Parents Teachers Meeting will also be modified providing for highlighting the positive aspects in the meetings.

Monitoring: By assessing the extent of adherence to the Safety Guidelines to be issued by the Department, field inspection through Shagunotsav and other reports.

q) Reporting by Head of Schools (Elementary): An amount of Rs. 3.76 lakh @ Rs. 500 per school was estimated for this activity under which the Principal/Vice Principal/HM/Teacher-in-charge will submit status report once in every two months through the Mobile App to be shared by MHRD. Funds will be given to Head of the schools for this purpose.

(Rs. In lakh)

Activity Master	Physical(Schools)	Unit Cost	Financial
Quality Components (Elementary)			
Reporting by Head of Schools	753	0.005	3.76
Total			3.76

Outcome: This would be a progress report of the various activities and facilities being provided under Samagra Shiksha and assessing its impact in overall school development.

Monitoring: By analysis of the status report to be uploaded on a portal and other report and field inspections through Shagunotsav.

r) Reporting by Head of Schools (Secondary): An amount of Rs. 0.42 lakh @ of Rs. 500 per school was estimated for this activity under which the Principal/Vice Principal/HM/ Teacher-in-charge will submit status report once in every two months through Mobile App to be shared by MHRD. Funds will be given to Head of the schools for this purpose.

(Rs. In lakh)			
Activity Master	Physical(Schools)	Unit Cost	Financial
Quality Components (Secondary)			
Reporting by Head of Schools	85	0.005	0.42
Total			0.42

Outcome: This would be a progress report of the various activities and facilities being provided under Samagra Shiksha and assessing its impact in overall school development.

Monitoring: By analysis of the status report to be uploaded on a portal and other report and field inspections through Shagunotsav.

s) Shaala Siddhi: - An amount of Rs. 3.00 lakh as per unit cost given below was estimated for Shaala Siddhi

(Rs. In lakh)			
Activity Master	Physical(Schools)	Unit Cost	Financial
Quality Components (Elementary)			
Shaala Siddhi	500	0.005	3.0
Total			3.0

t) Support at Pre-Primary Level (Elementary): At pre-school level, support for co-location of Anganwadis in Primary Schools and curriculum development in convergence with Ministry/Department of Women & Child Development is provided. An amount of Rs. 19.71 lakh as per unit cost given below was estimated for support for pre-primary classes in primary schools in the State.

(Rs. In lakh)			
Activity Master	Physical (Schools)	Unit Cost	Financial
Pre-Primary (Recurring)			
Support at Pre-Primary Level	1232	0.016	19.71
Total of Pre-Primary (Recurring)			19.71

u) ICT and Digital Initiatives (Secondary):

Surrender: 20 schools approved in 2016-17 have been surrendered by state at unit cost of Rs. 6.4 lakh per school due to duplication of UDISE Code. This had been reduced from spill-over. List is at **Annexure-III**.

The utilization of these funds needs to be in accordance of the detailed guidelines issued by MHRD.

MHRD will issue detailed Specifications and Guidelines on Operation Digital Board (ODB). All purchase from central fund should be made through GEM to ensure effective prices and standardized equipments.

The following points need to be kept in mind during procurement:

- Inventory of each item will be maintained by the school and the concerned school Principal will be the in-charge for ensuring that all hardware and software has been marked as inventory items. The record of ICT inventory, school wise, has to be maintained online and made available to MHRD as and when required.
- States and UTs have to ensure that Annual Maintenance Contract (AMC) for each hardware item procured under ICT scheme has been entered into.
- In order to ensure that computers installed in the schools are being used regularly, software which indicates when the computers are turned on or off, linked to the State server must be put in place.
- As per IT Act 2000, it has to be ensured that effective firewalls and appropriate control filters and monitoring software mechanism are installed in all computers in schools. Please consult local NIC for installing a govt. approved, free firewall.
- The state has to make all ICT labs (approved till 2018-19) functional as committed during PAB

Outcome: Number of schools having ICT coverage and functioning of number of Secondary/Higher Secondary schools. This will improve PGI indicator No. 1.3.3.

v) Integrated Teacher Training Programme (Elementary level):

- As mentioned in Para 6 (iii) above, all elementary Govt. Teachers, Head Teachers/Head Masters, BRCs, CRCs and faculty of DIETs and SCERTs will be trained through a standardised comprehensive training module being prepared by NCERT in a time bound manner. This will help in preparing teachers for school based assessment to be held in December, 2019.
- Module and guidelines will be prepared by the NCERT and shared with the States and UTs.
- Sessions will include, modules on inclusive education, improving social personal qualities of children, school based assessment, new initiatives in school education such as Performance Grading Index(PGI), UDISE+, learner-centred pedagogies of different subjects, School Leadership, Early Childhood Care and Education, Pre-vocational Education in Upper Primary Classes, etc.

- The focus of this training will be on competency based learning through experiential and joyful learning including singing, dancing, book review, debate, youth and eco club activities, This will be helpful in making classrooms learner-friendly and improving children' competencies including critical thinking, problem solving, creativity, as well as social – personal qualities such as cooperation, team work etc.

An outlay of Rs. 69.41 lakh as per unit cost given below was estimated for teachers training. (Rs. 59.82 lakh for in-service training of teachers and Rs. 9.59 lakh for training of resource persons, printing of modules and travel & accommodation).

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
In-Service Training (I - VIII)			
Class I & II	855 (Teachers)	0.025	21.375
Class III to V	856 (Teachers)	0.025	21.4
Class VI to VIII	682 (Teachers)	0.025	17.05
Total of In-Service Training (I - VIII)			59.82
Training of Key Resource Persons (Elementary)			
Printing of Integrated Teacher Training Package	2393 (Teachers)	0.0015	3.5895
KRPs Training at State level (Class I to VIII)	20 (KRPs)	0	0.00001
SRPs Training by NIEPA at State Level (Class I to VIII)	4 (SRPs)	0	0.00001
KRPs Travel/Accommodation	24 (KRP & SRP)	0.25	6
Total of Training of Resource Persons & Master Trainers (Elementary)			9.59
Grand Total			69.41

Outcome: This activity would help in overall improvement in Teacher Performance and consequent improvement in Quality including Learning Outcomes and covered under PG1 2.1.18 and 2.1.20.

Monitoring: Through School based Assessment to be conducted in December 2019 and other reports.

w) Training for Teachers, Head Teachers (Secondary) (In-service, Induction, leadership etc.): An amount of Rs. 104.41 lakh was estimated for different categories of training at secondary level. A comprehensive teacher training module for secondary teachers is being prepared by the CBSE with the help of KVS, NVS and other experts. States and UTs are requested to use this module for in-service training.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
In-Service Training (IX - XII)			
Class IX to X	2700	0.02	54
Class XI to XII	2000	0.015	30

Maths Teacher Training	200 (Teachers)	0.02	4
Subject Specific training	60 (Teachers)	0.025	1.5
Physical Educational Instructors on Yoga	100 (Teachers)	0.02	2
Science Teacher Training	200 (Teachers)	0.02	4
Total of In-Service Training (IX - XII)			95.5
Training of Resource Persons & Master Trainers (Secondary)			
Master Trainers/Key Resource Persons (KRPs) Training for Class IX to X	100	0.015	1.5
Master Trainers/Key Resource Persons (KRPs) Training for Class XI & XII	50	0.015	0.75
Total of Training of Resource Persons & Master Trainers (Secondary)			2.25
School Leadership Training of Head Teachers/ Principals/RPs (Secondary)			
Training of SRGs (IX to XII)	20 (Head teacher)	0.015	0.3
Training of Head Masters (Class IX to XII)	400 (Head teacher)	0.015	6
Total of School Leadership Training of Head Teachers/ Principals/RPs (Secondary)			6.3
Training of Educational Administrators (Secondary)			
Secondary Level (Classes IX to X)	15	0.012	0.18
Sr. Secondary Level (Classes XI to XII)	15	0.012	0.18
Total of Training of Educational Administrators (Secondary)			0.36
Total of Training for In-service Teacher and Head Teachers			104.41

Outcome:

- 1) Impact assessment of the training to be carried out by SCERT/third party impact analysis reports should be shared.
- 2) The State should conduct pre- training needs assessment of the teachers and post-assessment to see the impact of training. This is covered under PGI indicator No. 2.1.18 and 2.1.20.

Monitoring: Through School based Assessment to be conducted in December 2019 and other reports.

x) Academic support through BRC/URC & CRC (Elementary): Strengthening of CRCs - Mobility support to CRCs

Each Cluster Resource Coordinator will visit the schools under his/her jurisdiction at least once in 2 months. It is expected that in remote and rural areas the CRC will have five schools while in urban areas this can go upto 10 schools.

- Cluster Resource Coordinator would visit the schools and provide onsite academic support.
- Assess school performance and design Strategies for improvement of various interventions at School Level.
- Will review the status of implementation at the cluster level so as to ensure better outcomes.

- Upload at least 5 reports for each school in a year on a Mobile App based platform which is being developed by the Department.

An additional support of Rs 7.53 lakh @ Rs. 1000/- per school was estimated under this intervention for CRC coordinator to visit the schools frequently and provide onsite academic support, organise monthly meeting to discuss academic issues and design strategies for better school performance and act as a mentor. The report of the school visit is also to be uploaded on a Mobile App.

BRC will also do similar exercise and send report periodically likewise indicating the outcome of the various task performed at the BRC level.

An outlay of Rs. 774.08 Lakh was estimated for Academic support through BRC/URC & CRC including Rs. 396.78 lakh for BRC/URC and Rs. 377.29 lakh for CRCs.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Provision for BRCs/URCs			
Salary for 6 Resource Persons at BRC	57	3.62	206.60
Salary for 2 Resource Persons for CWSN	4	3.62	14.49
Salary for 1 MIS Coordinator in position	12	3.62	43.49
Salary for 1 Data Entry Operator in position	12	2.46	29.59
Salary for 1 Accountant-cum-support staff	24	3.62	86.99
Contingency Grant	12 (BRCs)	1	12
Meeting, TA	12 (BRCs)	0.3	3.6
Total of Provision for BRCs/URCs			396.78
Provisions for CRCs			
Salary for CRC Coordinator (one)	105 (CRCs)	3.16155	331.96275
Contingency Grant	105 (CRCs)	0.24	25.2
Meeting, TA	105 (CRCs)	0.12	12.6
Mobility Support for CRC(Strengthening of CRC)	753 (Schools)	0.01	7.53
Total of Provisions for CRCs			377.29
Total of Academic support through BRC/URC/CRC			774.08

Outcome: The strengthening of BRCs and CRCs would enable them to play a pivotal role in monitoring and improving the quality of education. This is covered under PGI indicator 2.1.15.

Monitoring: Through various reports to be uploaded in the specific portal including the report by CRC Coordinator and by way of Census based inspection through Shagunotsav in September, 2019.

y) Youth and Eco Clubs (Elementary)

Constitution of Youth Club and Eco Club:

- Youth and Eco Clubs to be constituted in all schools.
- Youth Clubs to utilise idle school resources like
 - playgrounds and sports equipment
 - libraries, music and art rooms and
 - auditorium for co-scholastic and recreational activities like drama, debates, art, sports and games, music etc. for individual and inter personal growth.
- Utilize playing fields and libraries after normal school hours and during holidays etc.
- Eco Clubs to carry out activities to promote awareness and interest in environment, biodiversity, climate and local ecology, nutrition, health, sanitation and hygiene.
- They can utilise parents, retired govt. servants, retired teachers to coach children and spent time with them.
- The Principal / Vice Principal will be in-charge of the Youth & Eco Club. One teacher will be assigned as a nodal person on rotation basis, who would stay back after school hours to facilitate the youth club activities.
- **Eco clubs will carry out activities related to water conservation and creating awareness on water conservation, specially during the period of Jal Shakti Abhiyan campaign starting from 1st July, 2019.**

Youth and Eco Clubs (Elementary): An amount of Rs. 49.95 lakh @ Rs. 5000 for stand-alone primary schools and @ Rs. 15000 for elementary schools was estimated for 43 number of elementary schools and 710 standalone primary schools to constitute youth and eco clubs for the students for various activities such as-debates, music, arts, reading, physical activities etc.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Youth & Eco Club (Standalone primary schools)	710 (Schools)	0.05	35.5
Youth & Eco Club (Elementary)	43 (Schools)	0.15	6.45
Total			49.95

z) Youth & Eco-Clubs (Secondary): An amount of Rs. 21.25 lakh @ Rs. 25000 was estimated for 85 Secondary/Higher Secondary schools to constitute youth and eco clubs for the students for various activities such as-debates, music, arts, reading, physical activities etc., as per guidelines at para (y) above.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Youth & Eco Club	85	0.25	21.25
Total			21.25

Outcome: Youth Club will help in utilizing the idle school infrastructure in particular, playing fields, sports equipment's and libraries after school hours for productive activities which will help students pursue their own interests and develop self-confidence as they explore their talents. This would also improve enrolment as well as retention. This is covered under PGI indicator No. 1.2.5 & 1.2.7.

The eco-clubs in the schools would create a platform for experiential learning enabling understanding concepts of science & technology, bio-medical knowledge. This is covered under PGI indicator No. 1.2.5 and 1.2.7.

Monitoring: Through various reports to be uploaded in the Portal and Field Inspection through Shagunotsav.

aa) Documentation of Best Practices on Shagun Portal–Shagun Repository:

Shagun has been designed to change the narrative on school education by show casing the multitude of innovative & successful models being implemented by all States and UTs in diverse circumstances.

- Enables the successful initiatives to be replicated & taken to scale.
- Sustains the institutional memory of these institutions.
- State to document their best practices, innovative practices and success stories through good quality case studies, videos, photographs and testimonials.
- All States and UTs to upload high resolution videos, photos, testimonials and case studies.

An amount of Rs 25.00 lakh per State was estimated for uploading the best practices on the Shagun Portal and documentation of the Best practices

bb) Rangotsav: Various Cultural activities will be introduced for both students and teachers for promoting experiential learning and making learning joyful and using arts in education. The objective is:

- To celebrate the rich cultural heritage and diversity of the country.
- To provide exposure to the children to a variety of cultures, geographies, languages, food and customs of the country.
- Collective expression of joy and celebrations, where talent, creativity and innovation of every student and teacher is reflected.
- Major Activities:
 - Kala Utsav
 - Role Play Competition
 - Band Competition

- Music Teacher Competition
- Folk dance competition

Focus at elementary level will be on joyful learning. For joyful learning, Rs. 5.00 lakh per State has been estimated for elementary classes. Competitions may be organized for Secondary/Higher Secondary classes, for which the following approvals were given:

(i) Band Competition: An amount of Rs. 5.00 lakh was estimated for Band Competition and participation in national level competition.

(ii) Kala Utsav: An amount of Rs. 10.00 lakh was estimated for Kala Utsav activities at State level and TA/DA for participation at national level competition.

(Rs. In lakh)

Activity Master	Physical (Districts)	Unit Cost	Financial
Kala Utsav (Secondary)			
TA / DA Allowance for National Level	40	0.05	2
Kala Utsav	2	4	8
Total of Project Kala Utsav (Secondary)			10

cc) Teachers Identity Card (Elementary): An amount of Rs. 1.108 lakh lakh @ Rs. 50 per teacher was estimated for issue of Identity Cards to 2216 elementary teachers with all details such as Name of the School with UDISE Code, Full Address of the school with Block, Village, District, Designation separately for contract teachers and regular teachers. These would need to be carried by all teachers in schools.

(Rs. In lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
Teacher ID Cards	2216	0.0005	1.108

dd) Teachers Identity Card (Secondary): An amount of Rs. 0.286 lakh @ Rs.50 was estimated for issue of Identity Cards to 572 secondary teachers with all details such as Name of the School with U-DISE Code, Full Address of the school with Block, Village, District, Designation separately for contract teachers and regular teachers. These would need to be carried by all teachers in schools.

(Rs. In lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
Teacher ID Cards	572	0.0005	0.286

Outcome: This would help in ensuring the presence of actual teachers deployed in a schools and identifying proxy teachers. This is covered under PGI Indicator 2.1.2 and 2.1.4.

Monitoring: Through various reports to be uploaded from various levels as well as during the Shagunotsav, the physical verification of the attendance of regular teachers posted in the respective Schools will be ascertained.

9) Quality Intervention – Other State Specific Activities: An amount of Rs. 10.8 lakh @ Rs.15000/ was estimated for 72 schools for Creative wall painting. Objective of this activity is to achieve enhancement of learning of students in Early Literacy, Early Numeracy for Classes I to V; and Science and Mathematics in classes VI to VIII.

Methodology for carrying out painting:

1. Removing white or colour wash by scraping, sand papering and preparing surface smooth including necessary repairs to scratches etc complete.
2. Applying one coat of distemper primer of approved brand and manufacture on wall surface.
3. Wall painting (one or more coat) with plastic emulsion paint of approved brands and manufactured to give an even shade.

(Rs. In lakh)			
Activity Master	Physical (Schools)	Unit Cost	Financial
Creative Wall Painting in Government Schools	72	0.15	10.8

Outcome: This would enable the State to formulate appropriate strategies for improving the performance of students and correctly assess the status of all schools.

10) Gender & Equity:

a) Self-Defence: Gender-based violence is a serious problem threatening the growth, development, education and health of adolescent girls in the country. Self-defence training techniques instil self confidence amongst girls and helps to promote girls’ education particularly their transition to secondary and higher secondary level and to reduce the drop-out rate in schools. Through self-defence techniques, the girls are taught to increase their core strength. In dire situations, one is not required to have martial art training or a particular dress to defend and save oneself instead a strategic nudge, a sharp flick, a kick or a punch are enough to deter the attacker. The girls are trained to use every day articles such as, Key chain, dupatta, Stole, mufflers, bags, pen/pencil, notebook etc. as weapons of opportunity/improvised self-defence weapons to their advantage. The States and UTs may also look for convergence for availing funding for self-defence training under the Nirbhaya Fund under Ministry of Women and Child Development, Government of India, Police Department, Home Guards, NCC or with other State government schemes. Self-defence training is provided to limited number of schools; therefore, **State is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

Elementary: An outlay of Rs. 3.87 lakh @ 3000/- per school per month was estimated for 3 Months training in self-defence for girls in 43 elementary schools. **State is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Self Defence Training (up to Highest Class VIII)			
Self Defence Training (Upto Class VIII)	43 (schools)	0.09	3.87
Total			3.87

Secondary: An amount of Rs. 7.02 lakh @ Rs. 3000/- per school per month was estimated for Self-Defence training in 78 secondary/higher schools. **State is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

(Rs. In lakh)

Project- Girls Empowerment (Secondary)			
Activity Master	Physical (Schools)	Unit Cost	Financial
Training in Martial Arts to all girls / Self Defence	78	0.09	7.02
Total			7.02

b) Adolescent Education Programme (Secondary)

Guidance & Counselling: An amount of Rs. 20.935 lakh @ Rs.500 for 4187 students was estimated for organizing career counselling sessions; career fair etc, at Secondary level in all schools.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Guidance & Counselling	4187 (students)	0.005	20.935

Outcome: This would help in raising awareness about future career prospects; improve enrolment and retention in Secondary/Higher Secondary schools. This is covered under PGI indicator No. 1.2.5, 1.2.7, 1.3.5.

c) Special Projects for Equity (Secondary): An amount of Rs. 18 lakh @ Rs. 600/- per student was estimated SC/ST oriented activities and Rs. 20.4 lakh @ Rs. 5.1 lakh was estimated for Educational Backward Minorities oriented activities. **State is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Special Projects for Equity (Secondary)			
SC/ST Oriented Activities	3000 (students)	0.006	18
Educational Backward Minorities Orientated Activities	4	5.1	20.4
Total of Special Projects for Equity (Secondary)			38.4

Outcome: This would strengthen girl's enrolment & retention and is covered under PGI indicator 1.4.10.

11) Inclusive Education:

a) Elementary: An amount of Rs. **66.38** lakh as per unit cost given below was estimated for various activities (Students Oriented) at elementary level for Children with Special Needs such as identification and assessment camps, distribution of aids & appliances, Braille books & large print books and provision of escort allowances, etc.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Inclusive Education (up to Highest Class VIII)			
Sports Events per block	12	0.15	1.8
Purchase/Development of instructional materials /per block	11	0.05	0.55
Therapeutic Services /per child	30	0.4	12
Braille Stationary Material (Inc. Embossed Charts, globes etc)	11	0.2	2.2
Providing Aids & Appliances per child	751	0.00994	7.46494
Identification and Assessment (Medical Assessment Camps per block	12	0.235	2.82
Assistive Devices, Equipment's and TLM per child	34	0.1	3.4
Transportation allowance per child	75	0.1	7.5
Stipend for Girls per child through DBT	592	0.02	11.84
In-service Training of Special Educators	875	0.003	2.625
Environment Building programme	12	0.1	1.2

Orientation of Principals, Educational administrators, parents / guardians etc. per school	12	0.1	1.2
Escort Allowance per escort	75	0.1	7.5
Home Base Education per child	8	0.035	0.28
Corrective Surgeries per child	2	2	4
Total			66.38

b) Secondary: An amount of Rs. 51.6 lakh as per unit cost given below was estimated for various activities (Students Oriented) at secondary/higher secondary level including **Rs. 32.4 lakh** for support of salary of 30 Special Educators.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)			
Assistive Devices, Equipments and TLM per child	40	0.2	8
Escort Allowance per escort	108	0.06	6.48
Stipend for Girls through DBT	222	0.02	4.44
Home Base Education (Highest Class XII) per child	8	0.035	0.28
Total			19.2
Inclusive Education (Recurring) (Upto Highest Class - XII)			
In-service Training of Special Educators	80	0.03	2.4
Salary (Previous Spl. Educators)	10	3	30
Total			32.4
Total of Inclusive Education			51.6

The State was asked to share database of all CWSN children on PMS portal of Samagra Shiksha.

Outcome: The activities under this intervention would provide Access and increase retention of CWSN children by providing them a conducive learning environment. This is covered under PGI indicator 1.4.12 to 1.4.15.

12) Vocational Education (Secondary): The aim of introducing vocational education in schools is to prepare educated and employable youth. Under vocationalisation of school education, vocational courses are introduced along with academic subjects from classes 9 to 12. There is also a provision for providing exposure to vocational education to students of Classes VI to VIII. Under this component, there is greater involvement of industry in design, delivery and assessment of vocational skills.

a) New Schools: An amount of Rs. 175 lakh as per unit cost given below was estimated for support for Vocational Education towards non-recurring cost for 35 new Schools and Rs 186 lakh for recurring support for government and government aided schools respectively. Government aided schools were considered as per norms of Samagra Shiksha as all government schools in the state are already covered. List of new schools is attached at **Annexure IV & V.**

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Introduction of VE in schools - NR			
Tools, Equipment & Furniture (New)	35	5	175
Total of Introduction of VE in schools - NR			175
Recurring Support VE - New			
Financial Support for Vocational Teacher/ Trainer (New) per trainer	69	1.2	82.8
Financial Support for Resource Persons (New) per school (i.e. Guest lecturers from Industries)	35	0.625	21.875
Raw material Grant for new school per course (New) per school	35	1.125	39.375
Cost of providing Hands on Skill Training to Students (New) per school (Field visits and on job training for students)	35	0.6	21
Office Expenses / Contingencies for New School (New) per school	35	0.5	17.5
Induction training of Teachers VE - Teachers (10 Days) per trainer	69	0.05	3.45
Total			186

b) Existing Schools: An amount of Rs. 40 lakh as per unit cost given below was estimated for support for Vocational Education towards non-recurring cost for 20 Existing Schools and Rs. 996.68 lakh for recurring support for existing schools. The list of schools (20), where additional VE course was added is at Annexure - V(a).

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Addition of VE Course in Existing Schools - NR			
Tools, Equipment & Furniture (Existing Schools)	20	2	40
Total of Addition of VE Course in Existing Schools - NR			40
Recurring Support VE - Existing			

Activity Master	Physical	Unit Cost	Financial
Financial Support for Vocational Teacher/ Trainer (Existing) per trainer	181	2.4	434.4
Financial Support for Resource Persons (Existing) per school (i.e. Guest lecturers from Industries)	97	1.231	119.407
Raw material grant for new school per course (Existing) per school	97	2.215	214.855
Cost of providing Hands Training Students (Existing) (Existing) per school (Field visits and on job training for students)	97	1.182	114.654
Assessment and Certification Cost (Existing) per students (for 10th and 12th class students)	2215	0.006	13.29
Office Expenses / Contingencies for School (Existing) per school	97	0.985	95.545
In-service Training of VE - Teachers (5 - Days) - (Existing) per trainer	181	0.025	4.525
Total of Recurring Support VE - Existing			996.68

Outcome: The activities under this intervention would enhance the employability of youth and bridge the divide between the academic & applied learning. This is covered under PGI indicator 1.3.5.

Monitoring: The state will report the number of students provided apprenticeship and the number of students placed through the Quarterly Progress Reports and various reports on the PMS portal.

13) Support for Salary of Teachers

a) Elementary:

Sanctioned Post			Working			Vacancies		
By State	Under SS	Total	By State	Under SS	Total	By State	Under SS	Total
2037	179	2216	2037	179	2216	0	0	0

An amount Rs. 385.20 lakh was estimated as support for teacher salary as per norms of the Scheme. State was advised to relook at the requirement of teacher/headmaster posts and rationalize deployment of teachers as all teachers are the responsibility of the State. There is no dual cadre of teachers – only financial support for additional teacher salary would be provided

under the Samagra Shiksha. Any additionally as per terms and conditions for recruitment of teachers in the state is to be borne by the state.

(Rs. In lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
Teacher Salary - (Elementary)			
Primary Teachers- Existing, in position (Regular)	179	1.8	322.2
Total of Teacher Salary - (Elementary)			322.2
Upper Primary Teachers (Contractual) - (Elementary)			
Art Education	34	0.84	28.56
Health and Physical Education	28	0.84	23.52
Work Education	13	0.84	10.92
Upper Primary Teachers (Contractual) - (Elementary)			63

Outcome: Teacher's role is central and their deployment & rationalization would help in maintaining appropriate teacher -pupil ratio and is covered under PGI 2.1.7, 2.1.8, 2.1.9, 2.1.11a, 2.1.21, 2.1.22 and 2.1.23.

b) **Secondary:** An amount Rs. 1575.00 lakh was estimated as support for 525 teachers' salary as per norms of the Scheme.

(Rs. in lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
Staff for Previous Year Schools (Secondary)			
Subject Teacher	525	3.00	1575.00
Total of Staff for Previous Year Schools (Secondary)			1575.00

14) **Teacher Education:**

a) **Strengthening of physical infrastructure:** An amount of Rs. 200 lakh as per unit cost given below was estimated for Repair and Maintenance of 1 DIET.

(Rs. In lakh)

Activity Master	Physical (DIETs)	Unit Cost	Financial
Strengthening of Physical Infrastructure - NR			
Repair & Maintenance	1	200	200
Total of Strengthening of Physical Infrastructure - NR			200

Outcome: This would help in strengthening of Physical infrastructure in TEIs and overall improvement in training facilities for pre and in-service teacher training.

b) Programme & Activities and Faculty Development: An amount of Rs. 30 lakh as per unit given below was estimated for Programme & Activities for SCERT and DIET.

(Rs. In lakh)

Activity Master	Physical (No. of TEI)	Unit Cost	Financial
Program & Activities including Faculty Development of Teacher Educators			
Program & Activities (DIET)	1	10	10
Specific projects for Research activities (DIET)	1	5	5
Program & Activities (SCERT)	1	10	10
Specific programme for Research activities (SCERT)	1	5	5
Total			30

Outcome:

- Dissemination of the findings and impact of the research studies would be shared by the States and UTs.
- The SCERT/SIE would conduct an impact assessment study of the in-service/induction training programmes.

c) Support for Teachers Educator Salary: An amount of Rs. 121.12 lakh as per unit cost given below was estimated for Salary of academic posts in SCERT and DIETs. Total amount of salary for teacher educators is worked out as per the scheme, @ 60% of total salary estimate.

(Rs. In lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
Teachers Educators Salary in TEIs (Academic Posts)			
DIETs	1	121.12	121.12
Total			121.12

Outcome: State to ensure 100% of academic positions are filled in the SCERT/SIE and DIETs at the beginning of the given academic year 2019-20. This is covered under PGI Indicator 2.1.12.

d) Annual Grants to TEIs: An amount of Rs. 55 lakh as per unit cost given below for SCERT and DIETs was estimated under Annual Grant for TEIs for meeting day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books, stationary periodicals, small office and library equipment's, office expenses, etc.

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Annual Grant for TEIs			
SCERT	1	35	35
DIETs	1	20	20
Total of Annual Grant for TEIs			55

Outcome: State to ensure that SCERT/SIE and DIETs utilise the annual grants optimally and are registered under PFMS. This is covered under PGI indicator 2.1.26.

15) MIS

An outlay of Rs. 5.69 lakh @ Rs. 2 per student was estimated for MIS/UDISE+ activities.

(Rs. In lakh)

Activity Master	Physical (Students)	Unit Cost	Financial
Monitoring of the Scheme			
Management Information System (UDISE +)	284290	0.00002	5.69
Total			5.69

16) Programme Management

An outlay of Rs. 271.11 lakh @ 5% against total outlay was estimated for Programme Management (MMER).

(Rs. In lakh)

Activity Master	Physical	Unit Cost	Financial
Program Management (MMER) (I - XII)			
Program Management (MMER) (I - XII)	1	271.11	271.11
Total			271.11

17) Spill Over

An amount of Rs. 1066.09 lakh as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2019-20. The detail is enclosed at **Annexure-VI**. The state should ensure completion of spill over activities from non-recurring grants related this year before taking up new civil works.

18) Costing Sheet

The details of State consolidated item-wise estimate for 2019-20 is at **Annexure-VII**.

The meeting ended with a vote of thanks to the Chair.

THE LIST OF PARTICIPANTS

S. No.	LIST OF PARTICIPANTS	DESIGNATION
1	Ms. Rina Ray	Secretary, DoSEL, MHRD
2	Smt. Nila Mohanan	Secretary, School Education, Goa
3	Ms. L S Changsan	Joint Secretary, MHRD
4	Sh. Maneesh Garg	Joint Secretary, MHRD
5	Sh. Rajib Sen	Joint Secretary & EA ,MHRD
6	Ms. R. Savitri	DDG Stats, MHRD
7	Sh. Rajnish Kumar	Director, MHRD
8	Sh. P K Singh	Deputy Secretary
9	Sh. Anil Bhandula	Deputy Secretary, MHRD
10	Ms. Purnima Tudu	Deputy Secretary, MHRD
11	Sh. V. K. Verma	Deputy Secretary, MHRD
12	Sh. P. K. Bali	Deputy Secretary, MHRD
13	Sh. Saba Akhtar	Scientist-E, NIC, MHRD
14	Sh. Alok Jawahar	Under Secretary, MHRD
15	Dr. Sutapa S Mukherjee	Deputy Technical Advisor, MWCD
16	Sh. Nagaraj Honnekeri	Director of Education, Goa
17	Sh. Parag M. Nagarcenkar	State Project Director (GSS), Goa
18	Ms. Sylvia Fernandes	Asstt. Director, Samagra Shiksha, Goa
19	Dr. Sanjay Pandagale	Asso. Professor & State Coordinator, RIE, NCERT, Bhopal (GOA)
20	Dr. S S Ghadi	Nodal Officer & Asst. Director of Education, Goa
21	Sh. John Silveira	State Coordinator (NSQF), Goa
22	Sh. Bharat Naik	State Coordinator (NSQF), Goa

23	Sh. Saisath Kerkar	MIS Coordinator, Goa
24	Sh. Pershuram Shetye	Instructor, Goa
25	Sh. Mani Rosa Gerce Disousa	Goa
26	Sh. Jaywant Naik	Vocational Education Officer, Goa
27	Sh. Devdas H Kundan,	V. Principal, DIET, Goa
28	Ms. Namita G Naik	MIS Coordinator, Goa
29	Ms. Mayuri M Chare	MIS Coordinator, Goa
30	Sh. T. G. Jatin	CAO, Goa
31	Sh. N. J. Kamat	CSQC, Goa
32	Sh. N V Borkar	SPC, Goa
33	Sh. Amit D Salamwade	Junior Engineer, Goa
34	Sh. Suhas Thakurdesai	State Project Coordinator, GSS, Goa
35	Ms. Nanda Vernekar	Accounts Officer, SSA, Goa
36	Sh. A K Rajput	Professor, NCERT
37	Sh. Harshit Mishra	Deputy Advisor, Niti Aayog
38	Ms. Subitra	Asstt. Professor, NIEPA
39	Sh. D K Chaturvedi	Under Secretary, NCTE
40	Ms. Bharti Sharma	Sr. Consultant, TSG, EDCIL
41	Sh. Manoj Mishra	Sr. Consultant, TSG, EDCIL
42	Sh. R C Mallik	Chief Consultant, TSG, EDCIL
43	Ms. Tara Naorem	Chief Consultant, TSG, EDCIL
44	Ms. Purabi Pattanayak	Sr. Consultant, TSG, EDCIL
45	Ms. Aseela. M	Sr. Consultant, TSG, EDCIL
46	Sh. Manish Sharma	Consultant, TSG, EDCIL
47	Ms. Alka Mishra	Chief Consultant, TSG, EDCIL

48	Sh. K Girija Shankar	Sr. Consultant TSG, EDCIL
49	Sh. P. K. Rangrajan	Sr. Consultant TSG, EDCIL
50	Sh. Wamiq Towhid	Sr. Consultant TSG, EDCIL
51	Dr. Letha Ram	Chief Consultant, TSG, EDCIL

LIST OF ELEMENTARY SCHOOLS - MAJOR REPAIR

Sl. No.	District	School Name	UDISE Code
1	NORTH GOA	GPS Bandirwada	30010204101
2	NORTH GOA	GPS Haldanwadi	30010303310
3	NORTH GOA	GPS Gothanwada Ozari	30010103302
4	NORTH GOA	GPS Oshalbag	30010105101
5	NORTH GOA	GPS Bhatpavni	30010103902
6	NORTH GOA	GPS Pokewada	30010101506
7	NORTH GOA	GPS Malpan	30010401401
8	NORTH GOA	GPS Sulabhat Agassaim	30010501201
9	SOUTH GOA	GPMS Ambaji	30020100801
10	SOUTH GOA	GMS Cortalim	30020200201
11	SOUTH GOA	GPMS Dramapur	30020100501
12	SOUTH GOA	GPS Varca	30020102901
13	SOUTH GOA	GPMS Bhati	30020400904
14	SOUTH GOA	GPS Dudhal	30020403206
15	SOUTH GOA	GPS Mugoli	30020409108
16	SOUTH GOA	GPS Morpirla	30020300802
17	NORTH GOA	GPS Menkure	30010300902
18	NORTH GOA	GPS Kharwada	30010304502
19	NORTH GOA	GPMS Nagzar	30010105801
20	NORTH GOA	GPS New Building Kundai	30010601003
21	NORTH GOA	GPS Dhatwada Usgao	30010602006
22	NORTH GOA	GPS Sadar (Ponda Centre)	30010600501
23	NORTH GOA	GPS Savarshe	30010407201
24	NORTH GOA	GPS Honda	30010408504
25	NORTH GOA	GPS Kajarachi Vhali	30010411301
26	SOUTH GOA	GPS Karegal	30020502501
27	SOUTH GOA	GPS Marad	30020600709
28	SOUTH GOA	GPS Gauthan	30020600103
29	SOUTH GOA	GPS Dayanandnagar	30020600702
30	SOUTH GOA	GPS Dharbandora	30020600703
31	SOUTH GOA	GPS Daukond	30020600706
32	SOUTH GOA	GPS Deulamol Malkarnem	30020304503
33	SOUTH GOA	GPS Kumari Bhati	30020400909
34	SOUTH GOA	GPS Pansamol	30020409102
35	SOUTH GOA	GPS Khareband no 2	30020100301
36	SOUTH GOA	GPMS Ambaji	30020100801
37	SOUTH GOA	GPS Mugalli	30020101003
38	SOUTH GOA	GPS HB Davorlim	30020107101
39	SOUTH GOA	GPS Zuarinagar	30020200502
40	SOUTH GOA	GMS Jetty	30020200301
41	NORTH GOA	GPS Haldanwadi Mayem	30010303310
42	NORTH GOA	GPS Madhalawada Palye	30010101005
43	NORTH GOA	GPS Kantor Usgao	30010602005
44	NORTH GOA	GPS Mandur	30010501401
45	NORTH GOA	GPS Mhaus	30010405301
46	SOUTH GOA	GPS Dhade	30020407303
47	SOUTH GOA	GPS Vorcotto	30020400208
48	SOUTH GOA	GPS Nune	30020405905
49	SOUTH GOA	GPMS Dramapur	30020100501

LIST OF ELEMENTARY SCHOOLS - MAJOR REPAIR

Sl. No.	District	School Name	UDISE Code
50	SOUTH GOA	GPS Aquem Alto	30020103303
51	NORTH GOA	GPS Gothanwada Ozari	30010103302
52	NORTH GOA	GPS Bhatpavni	30010103902
53	NORTH GOA	GPS Malpan	30010401401
54	SOUTH GOA	GPS Collem	30020600502
55	SOUTH GOA	GMS Cortalim	30020200201
56	SOUTH GOA	GPS Vorcotto	30020400208

List of Elementary Schools- Ramps

S. No	DISTRICT	SCHOOL NAME	UDISE CODE
1	NORTH GOA	GPS PALIEM UCCASSAIM	30010203202
2	NORTH GOA	GPMS REIS MAGOS VEREM	30010203403
3	NORTH GOA	GPS MANASBAG MULGAO	30010300504
4	NORTH GOA	GPS AMBESHI PALE	30010301403
5	NORTH GOA	GPS PALTADWADA KUDCHIRE	30010303201
6	NORTH GOA	GPS JAMBHULBHAT MAYEM	30010303305
7	NORTH GOA	GPS SIKERI MAYEM	30010303312
8	NORTH GOA	GPS KHODGINI SURLA	30010304107
9	NORTH GOA	GPS HSG BRD VASANT NAGAR HARVALEM	30010304901
10	NORTH GOA	GPS AMTHANE	30010305101
11	NORTH GOA	G.P.S. HARMALKARWADA	30010101403
12	NORTH GOA	G.P.S SATRE	30010400201
13	NORTH GOA	G.P.S. SONUS	30010409101
14	NORTH GOA	G.P.S. BODANWADA HONDA	30010409201
15	NORTH GOA	G.P.S. PALEM SIRIDAO	30010501101
16	SOUTH GOA	G.P.S SHELI LOLIEM	30020500508
17	SOUTH GOA	G.P.S. VAIZAWADA	30020501502
18	SOUTH GOA	G.P.S MAHALWADA	30020501805
19	SOUTH GOA	G.P.S AVALI	30020501903
20	SOUTH GOA	G.P.S BADDE	30020501905
21	SOUTH GOA	G.P.S MOLORE	30020502002
22	SOUTH GOA	G.P.S ASALI	30020502102
23	SOUTH GOA	G.P.S BADSAREM	30020503201
24	SOUTH GOA	G.P.S BHUPAR	30020503203
25	SOUTH GOA	G.P.S BHARSE	30020503210
26	SOUTH GOA	GPS MARAD	30020600709
27	SOUTH GOA	G.P.S. BONDAL, BETUL	30020302102
28	SOUTH GOA	G.P.S VAVURLA BARCEM	30020304203
29	SOUTH GOA	G.P.S. BHINDE	30020304502
30	SOUTH GOA	G.P.S. PISSONEM BARCEM	30020305001
31	SOUTH GOA	G.P.S. KAJUGOTTO	30020306201
32	SOUTH GOA	G.P.S. DEAO CUSMAN	30020306802
33	SOUTH GOA	G.P.S. TAKABAND	30020103602
34	SOUTH GOA	G.P.S. MAINA-CURTORIM	30020105401
35	SOUTH GOA	G.H.S. VALKINI	30020400905
36	SOUTH GOA	G.P.S. DUDHAL, KALAY	30020403206
37	SOUTH GOA	G.P.S. DEVNAMOL	30020403207
38	SOUTH GOA	G.P.S. POKARMOL, KALAY	30020403208
39	SOUTH GOA	G.P.S. VALDAV, KALAY	30020403209
40	SOUTH GOA	G.P.S. DAPODE	30020405106

S. No	DISTRICT	SCHOOL NAME	UDISE CODE
41	SOUTH GOA	G.P.S. GHATIWADA; RIVONA	30020406608
42	SOUTH GOA	G.P.S. PANSAMOL	30020409102
43	SOUTH GOA	G.P.S. VALKINI COL. NO.1	30020409104
44	SOUTH GOA	G.P.S. NONDURLEM	30020409110

List of Secondary School -Ramps

S. No	DISTRICT	SCHOOL NAME	UDISE CODE
1	NORTH GOA	GHS NADORA REVORA	30010202706
2	NORTH GOA	GHS TARMATHA BHILE SURLA	30010304111
3	NORTH GOA	G.H.S. TORSE	30010101205
4	NORTH GOA	GOVT HIGHER SECONDARY SCHOOL KHANDOLA	30010604904
5	NORTH GOA	DR T B CUNHA GOVT HIGHER SEC SCHOOL	30010500334
6	SOUTH GOA	GOVT HIGHER SECONDARY SCHOOL MASTIMOL	30020500205
7	SOUTH GOA	G.H.S. GAONDONGARI	30020500702
8	SOUTH GOA	G.H.S SHRISTHAL	30020502101

LIST OF SOLAR PANEL

S. No.	District	School Name	UDISE CODE
1	NORTH GOA	G.H.S. DADACHIWADI	30010101110
2	NORTH GOA	G.H.S. TORSE	30010101205
3	NORTH GOA	GOVT. HIGHER SEC. PERNEM	30010101307
4	NORTH GOA	G.H.S. OZARI, PERNEM	30010103305
5	NORTH GOA	G.H.S. AGARWADA	30010105403
6	NORTH GOA	GHS ALTO BETIM	30010200813
7	NORTH GOA	GHS NADORA REVORA	30010202706
8	NORTH GOA	GHS SHIRODWADI MULGAO	30010300507
9	NORTH GOA	GOVT HIGHER SEC SCHOOL SANQUELIM	30010302108
10	NORTH GOA	GHS KASARPAL	30010302703
11	NORTH GOA	GHS TARMATHA BHILE SURLA	30010304111
12	NORTH GOA	GHS AMONA	30010304504
13	NORTH GOA	GOVT HIGHER SECONDARY SCHOOL	30010401908
14	NORTH GOA	G.H.S. AMBEDEM NAGARGAO	30010402202
15	NORTH GOA	G.H.S. BHUIPAL SATTARI	30010403201
16	NORTH GOA	G.H.S. ADVOI SATTARI	30010403509
17	NORTH GOA	G.H.S. MORLEM	30010404401
18	NORTH GOA	G.H.S. DABE	30010405204
19	NORTH GOA	G.H.S. GULELI SATTARI	30010406102
20	NORTH GOA	G.H.S. KERI	30010407805
21	NORTH GOA	G.H.S. HONDA SATTARI	30010408501
22	NORTH GOA	G.H.S. THANE	30010408703
23	NORTH GOA	DR T B CUNHA GOVT HIGHER SEC SCHOOL	30010500334
24	NORTH GOA	G.H.S. KIRLAWADA	30010500802
25	NORTH GOA	GHS KUMBHARJUA	30010502703
26	NORTH GOA	G.H.S DONA PAULA	30010502903
27	NORTH GOA	G.H.S SADAR	30010600508
28	NORTH GOA	G.H.S KUNDAI	30010601005
29	NORTH GOA	G.H.S. JUNA BAZAR PONDA	30010603401
30	NORTH GOA	G.H.S. DHAUSHIRE TISK	30010603601
31	NORTH GOA	G.H.S. BETODA	30010603704
32	NORTH GOA	GOVT HIGHER SECONDARY SCHOOL KHANDOLA	30010604904
33	NORTH GOA	G.H.S. SAVOI VEREM	30010607001

S. No.	District	School Name	UDISE CODE
34	SOUTH GOA	G.H.S. DAVORLIM	30020100201
35	SOUTH GOA	GOVT. MULTIPURPOSE HIGHER SECONDARY	30020100321
36	SOUTH GOA	G.H.S. AQUEM VIDYANAGAR MARGAO	30020102402
37	SOUTH GOA	GOVERNMENT HIGH/ HIGHER SECONDARY SCHOOL,BAINA	30020200107
38	SOUTH GOA	GOVERNMENT HIGH SCHOOL, MANGOR HILL,	30020200601
39	SOUTH GOA	GOVERNMENT HIGH SCHOOL, SCHOOL,VADEMNAGAR	30020200701
40	SOUTH GOA	GOVERNMENT HIGH SCHOOL, NEW VADDEM	30020201001
41	SOUTH GOA	GOVERNMENT HIGH SCHOOL, ZUARINAGAR	30020202407
42	SOUTH GOA	G.H.S. BALLI	30020300301
43	SOUTH GOA	G. H. S. AMBAULIM	30020300501
44	SOUTH GOA	G.H.S PADDI	30020300701
45	SOUTH GOA	G.H.S. MORPIRLA	30020300801
46	SOUTH GOA	G.H.S. FATORPA	30020300901
47	SOUTH GOA	GOVT HIGHER SECONDARY SCHOOL	30020400205
48	SOUTH GOA	G.H.S. VALKINI	30020400905
49	SOUTH GOA	G.H.S. KALAY	30020403210
50	SOUTH GOA	G.H.S. VADDEM, KURDI	30020405103
51	SOUTH GOA	G.H.S. COLAMB	30020406612
52	SOUTH GOA	GOVT HIGHER SECONDARY SCHOOL MASTIMOL	30020500205
53	SOUTH GOA	G.H.S. AGONDA	30020500302
54	SOUTH GOA	G.H.S. GAONDONGARI	30020500702
55	SOUTH GOA	G.H.S KHOTIGAO	30020501901
56	SOUTH GOA	G.H.S SHRISTHAL	30020502101
57	SOUTH GOA	G. H.S. GAVAL KHOL	30020504801
58	SOUTH GOA	G.H.S. SADOLXEM CANACONA	30020505301
59	SOUTH GOA	GHS SHIGAO	30020601202

LIST OF 20 ICT SECONDARY SCHOOLS FOR SURRENDER

Sr. No	Details	Surrender		
		Phy.	Unit Cost	Fin.
1	Tablets/Laptop/Notebook/PCs	20	5.1	102.00
2	Operating System / Softwares	20	0.65	13.00
3	Furniture	20	0.25	5.00
4	Induction Training (One Time)	20	0.4	8.00
	Total (Lakhs)		6.4	128.0

LIST OF ICT SECONDARY SCHOOLS

S. No	Sanction Year	District Name	School Code
1	2016-2017	NORTH GOA	30010600108
2	2016-2017	NORTH GOA	30010501609
3	2016-2017	NORTH GOA	30010205401
4	2016-2017	NORTH GOA	30010204815
5	2016-2017	NORTH GOA	30010105301
6	2016-2017	NORTH GOA	30010500802
7	2016-2017	NORTH GOA	30010501711
8	2016-2017	NORTH GOA	30010501710
9	2016-2017	NORTH GOA	30010500811
10	2016-2017	NORTH GOA	30010501712
11	2016-2017	NORTH GOA	30010607002
12	2016-2017	SOUTH GOA	30020406614
13	2016-2017	SOUTH GOA	30020103311
14	2016-2017	SOUTH GOA	30020501304
15	2016-2017	SOUTH GOA	30020601304
16	2016-2017	SOUTH GOA	30020505301
17	2016-2017	SOUTH GOA	30020403210
18	2016-2017	SOUTH GOA	30020405910
19	2016-2017	SOUTH GOA	30020103619
20	2016-2017	SOUTH GOA	30020406612

LIST OF 20 SCHOOLS APPROVED IN 2019-20 (VE)

S. No	UDISE Code	Name of District	Name of Schools	Sector 1	Job Role 1	QP Code	Sector 2	Job Role 2	QP Code
1	30020102610	SOUTH GOA	VRDAS GAUNCAR HSS OF ARTS COMMERCE	Healthcare	General Duty Assistant	HSS/Q 5101	Apparel	Self Employed Tailor	AMH/Q1947
2	30020301113	SOUTH GOA	GUARDIAN ANGEL HIGHER SECONDARY SCHOOLS	IT	CRM Domestic Voice	SSC/Q 2210	Apparel	Self Employed Tailor	AMH/Q1947
3	30010600309	NORTH GOA	SHRI SARASWATI HR SEC SCHOOL KAVLE	M & E	Texturing Artist	MES/Q 2503	Telecom	Optical Fibre Technician	TEL/Q6401/Q6401
4	30010500342	NORTH GOA	DR. K. B. HEDGEWAR HIGHER SECONDARY SCHOOL	M & E	Texturing Artist	MES/Q 2503	E & E	Installation Technician - Computing and Peripherals	ELE/Q4609
5	30010200239	NORTH GOA	SHREE GANESH HIGHER SECONDARY SCHOOL, GANESHPURI	Healthcare	General Duty Assistant	HSS/Q 5101	Retail	Sales Associate	RAS/Q0103
6	30020101801	SOUTH GOA	AIM HIGHER SECONDARY SCHOOL	Apparel	Self Employed Tailor	AMH/Q1947	Auto	Automotive Service Technician	ASC/Q1402
7	30010300306	NORTH GOA	SIDDHARTH BANDODKAR HIGHER SECONDARY SCH	Auto	Automotive Service Technician	ASC/Q 1402	Tel	Optical Fibre Technician	TEL/Q6401
8	30010600907	NORTH GOA	SWAMI VIVEKANAND VMS HR SEC SCHOOL	Auto	Automotive Service Technician	ASC/Q 1402	Telecom	Optical Fibre Technician	TEL/Q6401/Q6401

S. No	UDISE Code	Name of District	Name of Schools	Sector 1	Job Role 1	QP Code	Sector 2	Job Role 2	QP Code
9	30020500603	SOUTH GOA	S.S. ANGLE HR. SEC. SCHOOL	IT	CRM Domestic Voice	SSC/Q2210	Agri	Floriculturist (Open Cultivation)	AGR/Q0701
10	30010502905	NORTH GOA	OUR LADY OF THE ROSARY HIGHER SECON	Apparel	Self Employed Tailor	AMH/Q1947	T & T	Meet & Greet Officer	THC/Q0101
11	30010500413	NORTH GOA	SANTO MINGUEL HIGHER SECONDARY SCHOOL	Retail	Sales Associate	RAS/Q0103	M & E	Texturing Artist	MES/Q2503
12	30020301606	SOUTH GOA	POPE JOHN XXIII HIGHER SEC.SCHOOL	Agri	Gardener	AGR/Q0801	Construction	Mason General	CON/Q0103
13	30020600713	SOUTH GOA	B.B.S.S.'S V.S. LAAD HIGHER SECONDARY SCHOOL	Auto	Automotive Service Technician	ASC/Q1402	Health care	General Duty Assistant	HSS/Q5101
14	30010201115	NORTH GOA	ST. THOMAS HIGHER SECONDARY SCHOOL	Healthcare	General Duty Assistant	HSS/Q5101	Retail	Sales Associate	RAS/Q0103
15	30010200412	NORTH GOA	ST. FRANCIS XAVIER'S HIGHER SECONDARY SCHOOL, MARNA SIOLIM	T & T	Meet & Greet Officer	THC/Q0101	B & W	Beauty Therapist	BWS/Q0102
16	30010602326	NORTH GOA	SHIVGRAM EDUCATION SOCIETY'S	Healthcare	General Duty Assistant	HSS/Q5101	B & W	Beauty Therapist	BWS/Q0102
17	30020200911	SOUTH GOA	DEEPIVHAR HIGHER SECONDARY SCHOOL	T & T	Meet & Greet Officer	THC/Q0101	B & W	Beauty Therapist	BWS/Q0102
18	30010100204	NORTH GOA	HARMALPANC HAKROSHI HR SEC SCHOOL	T & T	Meet & Greet Officer	THC/Q0101	Health care	General Duty Assistant	HSS/Q5101
19	30020106006	SOUTH GOA	MOUNT MARY'S HIGHER SECONDARY	T & T	Meet & Greet Officer	THC/Q0101	Health care	General Duty Assistant	HSS/Q5101

S. No	UDISE Code	Name of District	Name of Schools	Sector 1	Job Role 1	QP Code	Sector 2	Job Role 2	QP Code
			SCHOOL						
20	30020200505	SOUTH GOA	M.E.S HIGHER SECONDARY SCHOOL,ZUARINAGAR	Logistics	Warehouse Quality Checker	LSC/Q2313	Telecom	Optical Fibre Technician	TEL/Q6401/Q6401

LIST OF 15 SCHOOLS APPROVED IN 2019-20 (VE)

S. No.	UDISE Code	Name of District	Name of Schools	Sector 1	Job Role 1	QP Code	Sector 2	Job Role 2	QP Code
1	30010600602	NORTH GOA	SHREE BRAMHADURGA H/S	Auto	Automotive Service Technician	ASC/Q1401	-	-	-
2	30020202601	SOUTH GOA	REGINA MUNDI HIGH SCHOOL	E & E	Field Technician - Other Home Appliances	ELE/Q3104	B & W	Assistant Beauty Therapist	BWS/Q0101
3	30010403907	NORTH GOA	SHREE BHUMIKA HIGH SCHOOL	T & T	Food & Beverage Service Trainee	THC/Q0307	Agri	Paddy Farmer	AGR/Q0101
4	30010504501	NORTH GOA	SANTO MINGUEL HIGH SCHOOL	IT	Domestic Data Entry Operator	SSC/Q2212	Tel	Optical Fibre Slicer	TEL/Q6400
5	30010410801	NORTH GOA	SHREE HANUMAN VIDYALAYA	E & E	Field Technician - Other Home Appliances	ELE/Q3104	Apparel	Sewing Machine Operator	AMH/Q0301
6	30020103206	SOUTH GOA	FR. AGNEL MULTIPUR POSE HIGH SCHOOL	Apparel	Sewing Machine Operator	AMH/Q0301	Auto	Automotive Service Technician	ASC/Q1401
7	30020301602	SOUTH GOA	POPE JOHN XXIII HIGH SCHOOL	E & E	Field Technician - Other Home Appliances	ELE/Q3104	Apparel	Sewing Machine Operator	AMH/Q0301
8	30010200806	NORTH GOA	L D SAMANT MEMORIAL HS	IT	Domestic Data Entry Operator	SSC/Q2212	Retail	Store Operations Assistant	RAS/Q0101
9	30020200910	SOUTH GOA	DEEPIVHAR HIGH SCHOOL	E & E	Field Technician -	ELE/Q3104	B & W	Assistant Beauty	BWS/Q0101

S. No.	UDISE Code	Name of District	Name of Schools	Sector 1	Job Role 1	QP Code	Sector 2	Job Role 2	QP Code
					Other Home Appliances			Therapist	
10	30010500311	NORTH GOA	DON BOSCO HIGH SCHOOL	Auto	Automotive Service Technician	ASC/Q1401	Log	Warehouse Packer	LSC/Q2303
11	30020100309	SOUTH GOA	HOLY SPIRIT INSTITUTE	Retail	Store Operations Assistant	RAS/Q0101	B & W	Assistant Beauty Therapist	BWS/Q0101
12	30020301104	SOUTH GOA	THE NEW EDUCATIONAL INSTITUTE	Log	Warehouse Packer	LSC/Q2303	IT	Domestic Data Entry Operator	SSC/Q2212
13	30010603002	NORTH GOA	SHARADA ENGLISH P/S & H/S	IT	Domestic Data Entry Operator	SSC/Q2212	Retail	Store Operations Assistant	RAS/Q0101
14	30020201102	SOUTH GOA	KESHAV SMRUTI HIGH SCHOOL	Plumbing	Plumber	PSC/Q0104	Tel	Optical Fibre Slicer	TEL/Q6400
15	30020100603	SOUTH GOA	PERPETUAL SUCCOUR CONVENT HIGH SCHOOL	Apparel	Sewing Machine Operator	AMH/Q0301	Tel	Optical Fibre Slicer	TEL/Q6400

LIST OF 20 SCHOOLS WITH ADDITIONAL VE COURSE

S. No.	Name of the School	School U –DISE Code	Sector 1
1	G.H.S. DADACHIWADI	30010101110	Retail
2	G.H.S. TORSE	30010101205	Retail
3	GHS NAMOSHI GUIRIM	30010200705	Beauty & Wellness
4	GHS KUDCHIRE	30010300201	Electricals & Electronics
5	GHS KASARPAL	30010302703	Electricals & Electronics
6	GHS NAVELIM	30010303504	Apparel
7	GHS AMONA	30010304504	Apparel
8	G.H.S. AMBEDEM NAGARGAO	30010402202	Agriculture
9	G.H.S. KERI	30010407805	Apparel
10	G.H.S. HONDA SATTARI	30010408501	T & T (H)
11	G.H.S. THANE	30010408703	Agriculture
12	G.H.S. KIRLAWADA	30010500802	Apparel
13	G.H.S. DHAUSHIRE TISK	30010603601	IT/ITeS
14	GOVERNMENT HIGH/ HIGHER SECONDARY SCHOOL, BAINA	30020200107	Plumber
15	G.H.S. MAINA	30020300602	Agriculture
16	G.H.S. MALKARNEM	30020304501	Telecommunication
17	G.H.S. KHOTIGAO	30020501901	Agriculture
18	G.H.S. VADDEM, KURDI	30020405103	Construction
19	G.H.S. SAVOI VEREM	30010607001	IT/ITeS
20	G.H.S. FATORPA	30020300901	IT/ITeS

SPILL OVER											
(Rs. in lakh)											
Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)			Spill Over				
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
Access & Retention											
Strengthening of Existing Schools											
37	Strengthening of Schools - NR (up to Highest Class VIII)										
	37.	Boys Toilet Repair	24	7.31	0	24	7.30	24	0	24	0.01
		Veranda Grills	10	17.33	0	8	13.86	8	2	10	3.47
	37.a	BRC / URC	9	28.89	0	0	0.00	0	9	9	28.89
	37.d	Boys Toilets	1	0.56	0	1	0.56	1	0	1	0.00
	37.k	Major Repair (Upto Class VIII)	13	50.65	0	6	19.40	6	7	13	31.25
	Total for Strengthening of Schools - NR (up to Highest Class VIII)		57	104.74	0	39	41.12	39	18	57	63.62
38	Strengthening of Existing Schools (IX - X) - NR										
	38.h	Girls Toilet	0	4.09	0	0	0.00	0	0	0	4.09
	38.i	Toilets for CWSN	1	18.00	0	0	0.00	0	1	1	18.00
	38.j	Removal of Architectural Barriers	1	9.00	0	0	0.00	0	1	1	9.00
	38.n	Equipment for Resource Room	1	5.78	0	0	0.00	0	1	1	5.78
	Total for Strengthening of Existing Schools (IX - X) - NR		3	36.87	0	0	0.00	0	3	3	36.87
Total for Access & Retention			60	141.61	0	39	41.12	39	21	60	100.49
Quality Interventions											
ICT and Digital Initiatives											
100	ICT and Digital Initiatives (up to Highest Class VIII) - NR										
	100.	Tablets/Laptop/Notebook/PCs	9	27.00	9	0	27.00	0	0	0	0.00
	Total for ICT and Digital Initiatives (up to Highest Class VIII) - NR		9	27.00	9	0	27.00	0	0	0	0
102	ICT and Digital Initiatives (up to Highest Class XII) - NR										
	102.	Tablets/Laptop/Notebook/PCs	36	183.60	0	0	0.00	0	36	56	183.60
	102.	Operating System / Softwares	36	23.40	0	0	0.00	0	36	56	23.40
	102.	Furniture	36	9.00	0	0	0.00	0	36	56	9.00
	102.	Induction Training (One Time)	36	14.40	0	0	0.00	0	36	56	14.40
	Total for ICT and Digital Initiatives (upto Highest Class XII) - NR		144	230.40	0	0	0.00	0	144	144	230.4

SPILL OVER

(Rs. in lakh)

Particular	Budget Approved (Cumulative)		Cumulative Progress (Since Inception)				Spill Over				
	Physical	Financial	Physical		Financial	Physical			Financial		
			Complete	In-progress		In-progress	Not Started	Total			
Total for Quality Interventions	144	230.40	9	0	27.00	0	144	144	230.40		
Teacher Education											
Strengthening of physical infrastructure & Establishment of new DIETs											
11	Establishment of Special Cells in SCERT - NR										
1	111.	Social Studies	1	10.00	0	0	0.00	0	1	1	10.00
	111.	Language/English Education	1	10.00	0	0	0.00	0	1	1	10.00
	Total for Establishment of Special Cells in SCERT - NR		2	20.00	0	0	0.00	0	2	2	20
11	Equipment's in Teacher Education Institutions - NR										
2	112.	SCERT	1	20.00	0	0	0.00	0	1	1	20.00
	112.	DIETs	1	20.00	1	0	9.88	0	0	0	10.12
	Total for Equipment's in Teacher Education Institutions - NR		2	40.00	1	0	9.88	0	1	1	30.12
11	Establishment of Institutions - NR										
3	113.	Construction of New SCERT	1	515.00	0	0	0.00	0	1	1	515.00
	Total for Establishment of Institutions - NR		1	515.00	0	0	0.00	0	1	1	515
Technology Support to TEIs											
12	Technology Support to TEIs (NR)										
2	122.	Hardware & Software Support	1	6.00	0	0	0.00	0	1	1	6.00
	122.	Operating System & Application Software	1	0.20	0	0	0.00	0	1	1	0.20
	122.	Furniture	1	0.20	0	0	0.00	0	1	1	0.20
	Total for Technology Support to TEIs (NR)		3	6.40	0	0	0.00	0	3	3	6.4
Total for Teacher Education	8	581.40	1	0	9.88	0	7	7	571.52		
Vocational Education											
Introduction of Vocational Education at Secondary and higher Secondary											
16	Introduction of VE in schools - NR										
3	163.	Tools, Equipment & Furniture (New)	0	163.68	0	0	0.00	0	0	0	163.68
	Total for Introduction of VE in schools - NR		0	163.68	0	0	0.00	0	0	0	163.68
Total for Vocational Education	0	163.68	0	0	0.00	0	0	0	163.68		
Grand Total	301	1272.09	10	39	78.00	39	252	291	1066.09		

COSTING SHEET						
						Rs. In Lakh
Particulars			Activity Master	Physical	Unit Cost	Financial
ACCESS & RETENTION						
Strengthening of Existing Schools	37		Strengthening of Schools - NR (up to Highest Class VIII)			
		37.k	Major Repair (Upto Class VIII)	56	1.8	99.2
		37.n	Ramps and Handrails	44	0.6	26.4
			Total of Strengthening of Schools - NR (up to Highest Class VIII)			125.6
	38		Strengthening of Existing Schools (IX - X) - NR			
		38.j	Removal of Architectural Barriers	8	0.6	4.8
			Total of Strengthening of Existing Schools (IX - X) - NR			4.8
	43		Electrification in Schools (Secondary and Sr. Secondary) - NR			
		43.a	Solar Panel For School	59	7.2	424.8
			Total of Electrification in Schools (Secondary and Sr. Secondary) - NR			424.8
			Total of Strengthening of Existing Schools			555.2
Total for Access & Retention						555.2
RTE ENTITLEMENTS						
Free Uniforms	49		Uniform			
		49.a	All Girls	14907	0.0	89.4
		49.b	ST Boys	2647	0.0	15.9
		49.c	SC Boys	420	0.0	2.5

COSTING SHEET

Rs. In Lakh

Particulars		Activity Master	Physical	Unit Cost	Financial
		Total of Uniform			107.8
		Total of Free Uniforms			107.8
Free Textbooks	50	Free Text Books			
	50.a	Text Books (Class I - II)	25883	0.0	64.7
	50.d	Text Books (Class III - V)	47639	0.0	119.1
	50.g	Text Books (Class VI - VIII)	67386	0.0	269.5
		Total of Free Text Books			453.4
		Total of Free Textbooks			453.4
Special Training of Out of School Children (OoSC)	52	Special Training for OoSC - Non-Residential (Fresh)			
	52.c	9 Months (Non - Residential - Fresh)	187	0.1	9.4
		Total of Special Training for OoSC - Non-Residential (Fresh)			9.4
		Total of Special Training of Out of School Children (OoSC)			9.4
Media & Community Mobilization	61	Media & Community Mobilization (Elementary)			
	61.b	Media & Community Mobilization	753	0.0	11.3
	61.c	Training of SMC/ SDMC	753	0.0	22.6
		Total of Media & Community Mobilization (Elementary)			33.9
	62	Media & Community Mobilization (Secondary)			

COSTING SHEET

Rs. In Lakh

Particulars		Activity Master	Physical	Unit Cost	Financial
	62.a	Media & Community Mobilization	85	0.0	1.3
	62.b	SMDC Training	85	0.0	2.6
		Total of Media & Community Mobilization (Secondary)			3.8
		Total of Media & Community Mobilization			37.7
Total for RTE Entitlements					608.3

QUALITY INTERVENTIONS

Funds for Quality (LEP, Innovation, Guidance etc)	63	Quality Components (Elementary)			
	63.	Reporting by Head of Schools	753	0.0	3.8
	63.j	Orientation Programme for Teachers on Safety and Security	2216	0.0	22.2
		Shaala Siddhi	500	0.0	3.0
	63.k	Fund for Safety and Security at School Level	753	0.0	3.8
		Total of Quality Components (Elementary)			32.7
	64	Quality Components (Secondary & Sr. Secondary)			
	64.	Funds for Safety and Security	85	0.0	0.4
		Orientation Programme for Teachers on safety and Security	572	0.0	5.7
		Reporting by Head of Schools	85	0.0	0.4
64.a	Readiness programme for subjects	5017	0.0	30.1	
64.f	Aptitude Test at School Level	2268	0.0	2.3	

COSTING SHEET

Rs. In Lakh

Particulars		Activity Master	Physical	Unit Cost	Financial
		Total of Quality Components (Secondary & Sr. Secondary)			38.9
	66	Project - Innovative Activities (Secondary & Sr. Secondary)			
	66.	Teacher Id Cards	572	0.0	0.3
		Youth & Eco Club	85	0.3	21.3
	66.g	BAND Competition	1	5.0	5.0
		Total of Project - Innovative Activities (Secondary & Sr. Secondary)			26.5
	67	Project Innovation (Elementary)			
	67.	Youth & Eco Club	43	0.2	6.5
		Youth & Eco Club(stand alone primary only schools)	710	0.1	35.5
	67.ae	Teacher Id Cards	2216	0.0	1.1
	67.aet	Documentation of Best Practice on Shagun Portal	1	25.0	25.0
	67.aw	Padhe Bharat Badhe Bharat (PBBB)	546	0.1	62.8
	67.ax	Creative Wall Painting in Government Schools	72	0.2	10.8
	67.ci	Popularisation of Science & Mathematics	552	0.0	9.4
		Total of Project Innovation (Elementary)			151.1

COSTING SHEET

Rs. In Lakh

Particulars		Activity Master	Physical	Unit Cost	Financial
	69	Project Kala Utsav (Secondary)			
	69.a	TA / DA Allowance for National Level	40	0.1	2.0
	69.b	Kala Utsav	2	4.0	8.0
		Total of Project Kala Utsav (Secondary)			10.0
	72	LEP (Class I - II)			
	72.ac	Worksheets in Early Numeracy	2	0.7	1.4
	72.ad	Early Numeracy Kit	2	8.5	16.9
	72.ae	Bi-lingual Magazine	2	8.2	16.5
	72.af	Early Literacy Material	2	3.9	7.8
	72.ag	Katha Tushar	2	14.2	28.4
	72.d	Remedial Teaching	16489	0.0	82.4
		Total of LEP (Class I - II)			153.4
	73	LEP (Class III - V)			
	73.ad	Worksheets in English	2	1.1	2.2
	73.ac	Worksheets in Art Education	2	1.1	2.2
	73.af	Worksheets in EVS	2	1.1	2.2
	73.ag	Worksheets in Maths	2	1.1	2.2
	73.d	Remedial Teaching	36	1.8	66.5
		Total of LEP (Class III - V)			75.4

COSTING SHEET

Rs. In Lakh

Particulars		Activity Master	Physical	Unit Cost	Financial
	74	LEP (Class VI - VIII)			
	74.av	Science & Maths Kit	2	4.6	9.2
	74.s	Worksheets in Social Science	2	1.4	2.7
	74.t	Worksheets in Science	2	1.4	2.7
	74.u	Worksheets in Maths	2	1.4	2.7
		Total of LEP (Class VI - VIII)			17.4
	75	Shagunotsav (Elementary)			
	75.a	Shagunotsav	888	0.0	6.0
		Total of Shagunotsav (Elementary)			6.0
	76	Experiential Learning (Elementary)			
	76.a	Rangotsav	1	5.0	5.0
		Total of Experiential Learning (Elementary)			5.0
	77	LEP (Class IX - XII)			
	77.k	Remedial Teaching	1573	0.0	7.9
		Total of LEP (Class IX - XII)			7.9
	116	Shagunotsav (Secondary & Sr. Secondary)			
	116.a	Shagunotsav	483	0.0	3.5
		Total of Shagunotsav (Secondary & Sr. Secondary)			3.5

COSTING SHEET

Rs. In Lakh

Particulars		Activity Master	Physical	Unit Cost	Financial
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			527.8
Assessment at National & State level	79	Assessment at State level (Elementary)			
		79.a Assessment at State level	2	10.0	20.0
		Total of Assessment at State level (Elementary)			20.0
		Total of Assessment at National & State level			20.0
Training for In-service Teacher and Head Teachers	81	In-Service Training (I - VIII)			
		81.a Class I & II	855	0.0	21.4
		81.b Class III to V	856	0.0	21.4
		81.c Class VI to VIII	682	0.0	17.1
		Total of In-Service Training (I - VIII)			59.8
	82	In-Service Training (IX - XII)			
		82.a Class IX to X	2700	0.0	54.0
		82.c Class XI to XII	2000	0.0	30.0
		82.d Maths Teacher Training	200	0.0	4.0
		82.e Subject Specific training	60	0.0	1.5
		82.f Physical Educational Instructors on Yoga	100	0.0	2.0
		82.g Science Teacher Training	200	0.0	4.0
		Total of In-Service Training (IX - XII)			95.5

COSTING SHEET

Rs. In Lakh

Particulars		Activity Master	Physical	Unit Cost	Financial	
	85	Training of Resource Persons & Master Trainers (Elementary)				
		85.	Printing of Integrated Teacher Training Package	2393	0.0	3.6
		85.a	KRPs Training at State level (Class I to VIII)	20	0.0	0.0
		85.b	SRPs Training by NIEPA at State Level (Class I to VIII)	4	0.0	0.0
		85.c	KRPs Travel/Accommodation	24	0.3	6.0
			Total of Training of Resource Persons & Master Trainers (Elementary)			9.6
	86		Training of Resource Persons & Master Trainers (Secondary)			
		86.b	Master Trainers/Key Resource Persons (KRPs) Training for Class IX to X	100	0.0	1.5
		86.c	Master Trainers/Key Resource Persons (KRPs) Training for Class XI & XII	50	0.0	0.8
			Total of Training of Resource Persons & Master Trainers (Secondary)			2.3
	88		School Leadership Training of Head Teachers/ Principals/RPs (Secondary)			
		88.a	Training of SRGs (IX to XII)	20	0.0	0.3
		88.b	Training of Head Masters (Class IX to XII)	400	0.0	6.0

COSTING SHEET

Rs. In Lakh

Particulars		Activity Master	Physical	Unit Cost	Financial
		Total of School Leadership Training of Head Teachers/ Principals/RPs (Secondary)			6.3
	90	Training of Educational Administrators (Secondary)			
	90.a	Secondary Level (Classes IX to X)	15	0.0	0.2
	90.b	Sr. Secondary Level (Classes XI to XII)	15	0.0	0.2
		Total of Training of Educational Administrators (Secondary)			0.4
		Total of Training for In-service Teacher and Head Teachers			173.8
Composite School Grant	91	Annual Grant (up to Highest Class VIII)			
	91.a	School Grant - (Enrol 1- 15)	278	0.1	34.8
	91.b	School Grant - (Enrol >15 - 100)	452	0.3	113.0
	91.c	School Grant - (Enrol > 100 and <= 250)	22	0.5	11.0
	91.d	School Grant - (Enrol > 250 and <= 1000)	1	0.8	0.8
		Total of Annual Grant (up to Highest Class VIII)			159.5
	92	Annual Grant (up to Highest Class X or XII)			
	92.b	School Grant - (Enrol >15 - 100)	20	0.3	5.0
	92.c	School Grant - (Enrol > 100 and <= 250)	45	0.5	22.5
	92.d	School Grant - (Enrol > 250 and <= 1000)	20	0.8	15.0
		Total of Annual Grant (up to Highest Class X or XII)			42.5
		Total of Composite School Grant			202.0

COSTING SHEET

Rs. In Lakh

Particulars		Activity Master	Physical	Unit Cost	Financial	
Libraries	95	Library (upto Highest Class VIII)				
		95.a	Composite Elementary Schools (I – VIII)	42	0.1	5.5
		95.b	Upper Primary Schools (VI – VIII)	1	0.1	0.1
		95.c	Primary School (I – V)	710	0.0	21.3
			Total of Library (upto Highest Class VIII)			26.9
	96	Library (upto Highest Class XII)				
		96.b	Schools with Class VI - XII	5	0.2	0.8
		96.c	Secondary Schools (Classes IX & X)	74	0.1	7.4
		96.d	Composite Secondary Schools (Class IX - XII)	6	0.2	0.9
			Total of Library (upto Highest Class XII)			9.1
		Total of Libraries			35.9	
	Rastriya Aavishkar Abhiyan	97	Rashtriya Aavishkar Abhiyaan (Elementary)			
			97.a	Science Exhibition / Book Fair	6	1.3
97.b			Quiz Competition	1	1.0	1.0
97.d			Exposure visit outside State	85	0.0	1.7
97.e			Learning Enhancement (Remedial teaching)	12085	0.0	25.4
97.g			Science Kit	17	0.3	4.6
97.h			Excursion Trip for Students within State	90	0.1	7.9
97.i			Maths Kit	17	0.3	4.8
			Total of Rashtriya Aavishkar Abhiyaan (Elementary)			52.9

COSTING SHEET

Rs. In Lakh

Particulars		Activity Master	Physical	Unit Cost	Financial
	98	Rashtriya Aaviskaar Abhiyan (Secondary)			
	98.a	Science Exhibition / Book Fair	2	0.5	1.0
	98.h	Maths Kit	15	0.1	1.5
	98.k	Science Kit	78	0.1	6.2
		Total of Rashtriya Aaviskaar Abhiyan (Secondary)			8.7
		Total of Rastriya Aavishkar Abhiyan			61.6
Support at Pre-Primary Level	107	Pre-Primary (Recurring)			
	107.a	Support at Pre-Primary Level	1232	0.0	19.7
		Total of Pre-Primary (Recurring)			19.7
		Total of Support at Pre-Primary Level			19.7
Academic support through BRC/URC/CRC	108	Provision for BRCs/URCs			
	108.a	Salary for 6 Resource Persons at BRC	57	3.6	206.6
	108.b	Salary for 2 Resource Persons for CWSN	4	3.6	14.5
	108.c	Salary for 1 MIS Coordinator in position	12	3.6	43.5
	108.d	Salary for 1 Data Entry Operator in position	12	2.5	29.6
	108.e	Salary for 1 Accountant-cum-support staff	24	3.6	87.0
	108.i	Contingency Grant	12	1.0	12.0
	108.j	Meeting, TA	12	0.3	3.6
		Total of Provision for BRCs/URCs			396.8
	110	Provisions for CRCs			

COSTING SHEET

Rs. In Lakh

Particulars		Activity Master	Physical	Unit Cost	Financial
	110.a	Salary for CRC Coordinator (one)	105	3.2	332.0
	110.c	Contingency Grant	105	0.2	25.2
	110.d	Meeting, TA	105	0.1	12.6
	110.g	Mobility Support for CRC(Strengthening of CRC)	753	0.0	7.5
		Total of Provisions for CRCs			377.3
	Total of Academic support through BRC/URC/CRC				774.1
Total for Quality Interventions					1814.9
TEACHER EDUCATION					
Strengthening of physical infrastructure& Establishment of new DIETs	115	Strengthening of Physical Infrastructure - NR			
	115.b	Repair & Maintenance	1	200.0	200.0
		Total of Strengthening of Physical Infrastructure - NR			200.0
	Total of Strengthening of physical infrastructure& Establishment of new DIETs				200.0
Salaries of Teacher Educators (TEIs)	117	Teachers Educators Salary in TEIs (Academic Posts)			
	117.b	DIETs	1	121.1	121.1
		Total of Teachers Educators Salary in TEIs (Academic Posts)			121.1
	Total of Salaries of Teacher Educators (TEIs)				121.1
Program & Activities	121	Program & Activities including Faculty Development of Teacher			

COSTING SHEET

Rs. In Lakh

Particulars		Activity Master	Physical	Unit Cost	Financial	
including Faculty Development of Teacher Educators		Educators				
	121.b	Program & Activities (DIET)	1	10.0	10.0	
	121.c	Specific projects for Research activities (DIET)	1	5.0	5.0	
	121.g	Program & Activities (SCERT)	1	10.0	10.0	
	121.h	Specific programme for Research activities (SCERT)	1	5.0	5.0	
		Total of Program & Activities including Faculty Development of Teacher Educators				30.0
		Total of Program & Activities including Faculty Development of Teacher Educators				30.0
Annual Grant for TEIs	124	Annual Grant for TEIs				
		124.a SCERT	1	35.0	35.0	
		124.b DIETs	1	20.0	20.0	
		Total of Annual Grant for TEIs				55.0
		Total of Annual Grant for TEIs				55.0
Total for Teacher Education					406.1	
<u>SPORTS & PHYSICAL EDUCATION</u>						
Sports & Physical Education	127	Sports & Physical Education (upto Highest Class VIII)				
		127.a Sports & Physical Education (Primary Schools)	710	0.1	35.5	
		127.b Sports & Physical Education (Upper Primary Schools)	43	0.1	4.3	
		Total of Sports & Physical Education (upto Highest Class VIII)				39.8

COSTING SHEET

Rs. In Lakh

Particulars			Activity Master	Physical	Unit Cost	Financial
			Total of Sports & Physical Education			39.8
	128		Sports & Physical Education (upto Highest Class XII)			
		128.a	Sports & Physical Education (Secondary)	79	0.25	19.8
		128.b	Sports & Physical Education (Sr. Secondary)	6	0.25	1.5
			Total of Sports & Physical Education (upto Highest Class XII)			21.25
Total for Sports & Physical Education						61.05
<u>Salary of Teachers</u>						
Teacher Salary (HMs/Teachers)	131		Teacher Salary – (Elementary)			
		131.a	Primary Teachers- Existing, in position (Regular)	179	1.8	322.2
			Total of Teacher Salary – (Elementary)			322.2
	132		Upper Primary Teachers (Contractual) – (Elementary)			
		132.f	Art Education	34	0.8	28.6
		132.g	Health and Physical Education	28	0.8	23.5
		132.k	Work Education	13	0.8	10.9
			Total of Upper Primary Teachers (Contractual) – (Elementary)			63.0
			Total of Teacher Salary (HMs/Teachers)			385.2
Total for Salary of Teachers						385.2
<u>GENDER & EQUITY</u>						
Special Projects for Equity	156		Special Projects for Equity (Secondary)			

COSTING SHEET

Rs. In Lakh

Particulars			Activity Master	Physical	Unit Cost	Financial
		156.a	SC/ST Oriented Activities	3000	0.0	18.0
		156.b	Educational Backward Minorities Orientated Activities	4	5.1	20.4
			Total of Special Projects for Equity (Secondary)			38.4
	158		Project- Girls Empowerment (Secondary)			
		158.a	Adolescent Programme for Girls Students	4187	0.0	20.9
		158.b	Training in Martial Arts to all girls / Self Defence	78	0.1	7.0
			Total of Project- Girls Empowerment (Secondary)			28.0
			Total of Special Projects for Equity			66.4
Self defence training for Girls	159		Self Defence Training (up to Highest Class VIII)			
		159.a	Self Defence Training (Upto Class VII)	43	0.1	3.9
			Total of Self Defence Training (up to Highest Class VIII)			3.9
			Total of Self defence training for Girls			3.9
Total for Gender & Equity						70.2
<u>INCLUSIVE EDUCATION</u>						
Provision for Children with Special Needs (CWSN) - Recurring	160		Inclusive Education (up to Highest Class VIII)			
		160.a	Sports Events	12	0.2	1.8
		160.b	Purchase/Development of instructional materials	11	0.1	0.6

COSTING SHEET

Rs. In Lakh

Particulars		Activity Master	Physical	Unit Cost	Financial
	160.e	Therapeutic Services	30	0.4	12.0
	160.g	Braille Stationary Material (Inc. Embossed Charts, globes etc)	11	0.2	2.2
	160.h	Providing Aids & Appliances	751	0.0	7.5
	160.i	Identification and Assessment (Medical Assessment Camps)	12	0.2	2.8
	160.l	Assistive Devices, Equipments and TLM	34	0.1	3.4
	160.m	Transportation allowance	75	0.1	7.5
	160.n	Stipend for Girls	592	0.0	11.8
	160.o	In-service Training of Special Educators	875	0.0	2.6
	160.p	Environment Building programme	12	0.1	1.2
	160.q	Orientation of Principals, Educational administrators, parents / guardians etc.	12	0.1	1.2
	160.v	Escort Allowance	75	0.1	7.5
	160.w	Home Base Education	8	0.0	0.3
	160.z	Corrective Surgeries	2	2.0	4.0

COSTING SHEET

Rs. In Lakh

Particulars		Activity Master	Physical	Unit Cost	Financial
		Total of Inclusive Education (up to Highest Class VIII)			66.4
	161	Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)			
		161.k Assistive Devices, Equipments and TLM	40	0.2	8.0
		161.l Escort Allowance	108	0.1	6.5
		161.n Stipend for Girls	222	0.0	4.4
		161.p Home Base Education (Highest Class XII)	8	0.0	0.3
		Total of Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)			19.2
	162	Inclusive Education (Recurring) (Upto Highest Class - XII)			
		162.b In-service Training of Special Educators	80	0.0	2.4
		162.f Salary (Previous Spl. Educators)	10	3.0	30.0
		Total of Inclusive Education (Recurring) (Upto Highest Class - XII)			32.4
		Total of Provision for Children with Special Needs (CWSN) - Recurring			118.0
Total for Inclusive Education					118.0

VOCATIONAL EDUCATION

Introduction of	163	Introduction of VE in schools - NR			
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COSTING SHEET

Rs. In Lakh

Particulars		Activity Master	Physical	Unit Cost	Financial
Vocational Education at Secondary and higher Secondary	163.a	Tools, Equipment & Furniture (New)	35	5.0	175.0
		Total of Introduction of VE in schools - NR			175.0
	164	Recurring Support VE - New			
	164.a	Financial Support for Vocational Teacher/ Trainer (New)	69	1.2	82.8
	164.b	Financial Support for Resource Persons (New)	35	0.6	21.9
	164.c	Raw material Grant for new school per course (New)	35	1.1	39.4
	164.d	Cost of providing Hands on Skill Training to Students (New)	35	0.6	21.0
	164.f	Office Expenses / Contingencies for New School (New)	35	0.5	17.5
	164.g	Induction training of Teachers VE - Teachers (10 Days)	69	0.1	3.5
		Total of Recurring Support VE - New			186.0
	166	Recurring Support VE - Existing			
	166.a	Financial Support for Vocational Teacher/ Trainer (Existing)	181	2.4	434.4
	166.b	Financial Support for Resource Persons (Existing)	97	1.2	119.4
	166.c	Raw material grant for new school per course (Existing)	97	2.2	214.9
	166.d	Cost of providing Hands Training Students (Existing)	97	1.2	114.7
	166.e	Assessment and Certification Cost (Existing)	2215	0.0	13.3
166.f	Office Expenses / Contingencies for School (Existing)	97	1.0	95.5	

COSTING SHEET

Rs. In Lakh

Particulars		Activity Master	Physical	Unit Cost	Financial
	166.h	In-service Training of VE - Teachers (5 - Days) - (Existing)	181	0.0	4.5
		Total of Recurring Support VE - Existing			996.7
	167	Addition of VE Course in Existing Schools - NR			
	167.a	Tools, Equipment & Furniture (Existing Schools)	20	2.0	40.0
		Total of Addition of VE Course in Existing Schools - NR			40.0
		Total of Introduction of Vocational Education at Secondary and higher Secondary			1397.7
Total for Vocational Education					1397.7
<u>Monitoring of the Scheme</u>					
Monitoring Information System (MIS)	169	Monitoring of the Scheme			
	169.c	Management Information System (Udise +)	284290	0.0	5.7
		Total of Monitoring of the Scheme			5.7
		Total of Monitoring Information System (MIS)			5.7
Total for Monitoring of the Scheme					5.7
<u>PROGRAM MANAGEMENT</u>					
Program Management	170	Program Management (MMER) (I - XII)			
	170.a	Program Management (MMER) (I - XII)	1	271.11	271.11
		Total of Program Management (MMER) (I - XII)			271.11
		Total of Program Management			271.11

COSTING SHEET						
						Rs. In Lakh
Particulars			Activity Master	Physical	Unit Cost	Financial
Total for Program Management						271.11
Total						5693.39

Final Approval				(Rs. in lakh)
Scheme Name	Non-Recurring	Recurring	Total	
Elementary Education	125.58	2939.89	3065.47	
Secondary Education	644.60	1577.2	2221.8	
Teacher Education	200.00	206.12	406.12	
Total	970.18	4723.22	5693.39	

Final Approval		(Rs. in lakh)
Major Component	Total	
Access & Retention	555.18	
RTE Entitlements	608.25	
Quality Interventions	1814.92	
Teacher Education	406.12	
Salary of Teachers	385.2	
Gender & Equity	70.22	
Inclusive Education	117.98	
Vocational Education	1397.68	
Sports & Physical Education	61.05	
Monitoring of the Scheme	5.69	
Program Management	271.11	
Total	5693.39	