

F.No. 1-10 /2013- RMSA-1
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
RMSA-1

Shastri Bhawan, New Delhi
The 9th September 2013

To,

The Secretary (Secondary Education)
Government of Andhra Pradesh

Subject: Revised costing sheet of the PAB meeting held on 13th May, 2013 to consider Annual Plan Proposal 2013-14 for the State of Andhra Pradesh in respect of RMSA -regarding.

Sir,

I am directed to refer to the SPD's telephonic information on the costing sheet, regarding teachers salary for Andhra Pradesh for Annual Plan Proposal 2013 -14.

2. The matter has been considered and necessary amendments have been made. The revised approved cost sheet is attached.
3. This issues with the approval of Joint Secretary (SE-1), Department of School Education and Literacy.

Yours faithfully,



(Caralyn Khongwar Deshmukh)
Director to the Government of India
Tele # 23387948

Encl:- As above

Copy to :- State Project Director, RMSA, Andhra Pradesh

~~SPD~~ TSG, RMSA.

		Part II						
S.No.	Activities	Proposal for 2013-14			Consideration for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
A	RMSA							
	Non recurring							
1	New Schools							
1.01	1 section school							State has proposed total 34 schools. Out of which 25 states have been proposed for Higher secondary schools (2 sections) and rest 9 schools for upgradation(4 one section and 5 two section schools). No of schools are not eligible on the following grounds: • Two schools are found existing secondary schools which are having class 9th . The name of the schools along with their enrollment is as follows 1. UPS Bijwar 2. UPS Pothepally • The following two schools are not essence of the school mapping exercise and therefore may not be approved for upgradation. 1. UPS Mannegudam 2. Kommulavancha • There are following three schools where the highest class in the school is class 7th. Since the school is not having class 8th therefore the question of upgradation does not arise. • 1. UPS Gangupally • 2. UPS Mutukula • 3. UPS Jagboinpally Hence, total 7 schools are not found eligible and 2 schools are approved for this year. However, 25 Higher Secondary schools are not approved as there is no norm under RMSA.
1.02	2 section school							
	Sub total							
2	Civil Works of new school							
2.01	1 section school	104.25	4	417.00	90.05	1	90.05	Hence, total 7 schools are not found eligible and 2 schools are approved for this year. However, 25 Higher Secondary schools are not approved as there is no norm under RMSA.
2.02	2 section school	122.85	30	3685.50	106.62	1	106.62	
	Sub total			4102.50		2	196.67	
3	Strengthening of existing Govt schools		1082			34		
3.01	Additional Classroom	10.6	1645	17437.00	9.388000	52	488.18	• 36 Schools already covered in previous years • Land is not available in 115 schools as per UDISE data • 11 Schools are not in Govt. Building. Keeping in view the progress of previous years i.e. against the sanction of 2009-10, Only ~75% works have been taken-up, 2010-11 is concerned only ~69.24% works, not taken up the works sanctioned in the year 2011-12 in which the state has got the maximum sanction viz. construction of 102 new schools & 3437 nos. of strengthening of existing schools. Hence, fresh proposal is approved for – • Proposal for schools located in SFD with >40 SCR • Proposal for schools located in other districts with >50 SCR
3.02	Integrated Science Lab	20.5	967	19823.50	18.000000	30	540.00	
3.03	Lab equipments	1.25	967	1208.75	1.000000	30	30.00	
3.04	Computer Room	14.15	480	6792.00	11.740000	15	176.10	
3.05	Library	14	881	12334.00	12.038000	31	373.18	
3.06	Art and Craft room	14.15	1070	15140.50	11.740000	34	399.16	
	Sub total			72735.75	63.906000	192	2006.61	

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State:Annual Work Plan and Budget 2013-14Rashtriya Madhyamik Shiksha Abhiyan

S.No.	Activities	Part II						Remarks
		Proposal for 2013-14			Consideration for 2013-14			
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
5	strengthening of existing Junior colleges for infrastructure	48	465	22320.00				No list with UDISE has been provided and also if the Junior Colleges are having Class IX & X then only the same may be strengthened under existing schools. However, state has proposed flatly 04 Class Rooms proposed without any need assessment which can't be supported
	Sub total			22320.00	0.000000	0	0.00	
	TOTAL Non recurring			99158.25	63.906000	194	2203.28	
	Recurring							
8	Staff for new school (2013-14)							
8.01	Head Master	4.8	69	331.20	0.400000	2	0.80	Approved 1 months notional salary for 2 new schools @1 HM+5 teachers. However, fund will be released only after the recruitment of teachers and submission of documents
8.02	Subject teacher	3.6	345	1242.00	0.300000	10	3.00	
	Sub total			1573.20	0.700000	12	3.80	
9	Staff for new schools sanctioned in previous years (2009-2013)							
9.01	Head Master	4.8	33	158.40	0.400000	33	13.20	Approved 1 months notional salary for 33 new schools approved previously @1 HM+5 teachers. However, fund will be released only after the recruitment of teachers and submission of documents
9.02	Subject teacher	3.6	165	594.00	0.300000	165	49.50	
	Sub total			752.40	0.700000	198	62.70	
10	Additional staff for existing schools (2013-14)							
10.01	Subject teacher	4.2	2470	10374.00	0.350000		0.00	State has asked 2350 teachers in junior colleges for which there is no norm under RMSA. For 2470 teachers there is no proposal for Additional teachers in the plan and salary for fresh proposal of 2470 additional teachers does not fit into the frame of requirement. Hence it is not approved.
10.02	Contract Lecturers for Junior colleges-@5 lecturers per college with salary of Rs. 20,000/- per month per lecturer for 9 months	1.8	2325	4185.00	0.150000		0.00	
10.03	Dutary						0.00	
	Sub total			14559.00	0.500000	0	0.00	
11	Additional staff for existing schools sanctioned till 2012-13							
11.01	Subject teacher	4.2	9569	40189.80	0.350000	9306	39085.20	Approved 12 months for 9306 additional teachers already in place.
	Sub total	4.2	9569	40189.80	0.350000	9306	39085.20	
12	School Grant							
12.01	School Grant (Gov. Schools)	0.5	11012	5506.00	0.500000	11012	5506.00	approved for Gov. existing schools
12.02	School Grant (Gov. Aided Schools)*	0.5	791	395.50			0.00	
	Sub total			5906.50	0.500000	11012	5506.00	
13	Minor Repair							
13.01	Minor Repair (Gov. Schools)	0.25	10437	2609.25	0.250000	9876	2469.00	approved for Govt. Schools with their own building. (The Schools which are not approved are • 102 new schools sanctioned under RMSA • 16 in dilapidated condition • 443 Building less school which has been sanctioned building under RMSA
13.02	Minor Repair (Gov. Aided Schools)*						0.00	

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State:Annual Work Plan and Budget 2013-14Rashtriya Madhyamik Shiksha Abhiyan

S.No.	Activities	Part II						Remarks
		Proposal for 2013-14			Consideration for 2013-14			
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
	Sub total	0.25	10437	2609.25	0.250000	9876	2469.00	
14	Teacher Training							
14.01	Training for head masters	0.015	9801	147.02	0.015000	9750	146.25	Proposal has been approved as per UDISE data
14.02	In-service training for existing teachers	0.015	89621	1344.32	0.015000	65270	979.04	As per the UDISE data total teachers are 81587 (Gov. & Gov. Aided schools). Keeping in view the previous years progress 80% teachers i.e. 65270 is approved for this year.
14.03	Training for new teachers	0.03	10957	328.71	0.030000	9306	279.18	approved for recruited new teachers
14.04	Training of KRPs	0.015	115	1.73	0.015000	115	1.73	approved as proposed by the state.
14.05	Training of Master Resource Persons	0.015	3220	48.30	0.015000	3220	48.30	approved as proposed subject to the clarification of UDISE data submitted by state.
14.06	Professional Development programme for principals at IIM	0.3	500	150.00	0.300000		0.00	Keeping in view the concern and constraint of the state* it became difficult to get the expertise from IIMs, the help of Azim Premji University's help was taken in the pilot training during 2012-13*. professional Development Programme is approved for 2 batches having 30 Principal in each batch. State is suggested to converge with the NUEPA, leadership training
14.07	Other activity	0.015	9446	141.69				No detail has been provided in the AWP&B. It is reflected only in the costing sheet.
	Sub total			1919.46	0.390000	87661	1454.50	
15	Quality Interventions							
15.01	Excursion trip for students within the State	0.002	282000	564.00				Not approved due to limited fund
15.04	Study tour for teachers outside the State	0.2	2256	451.20				
15.06	Book fair at district level	1	23	23.00	1.000000	23	23.00	Approved as proposed
15.09	Development of curriculum and text books, training on new text books and publications		6	177.85			0.00	Development of curriculum is the responsibility of state Gov. However, it may be funded through MMER.
	Sub total	1.202		1216.05	1.000000	23	23.00	
17	Equity Interventions							
17.1	Girls oriented activities							
17.01.01	Trg in Marshal Arts to all girls studying in Girls high schools	0.045	1353	60.89	0.045000	1353	60.89	approved as proposed by state for 1353 schools having girls enrolment
	Sub total	0.045	1353	60.89	0.045000	1353	60.89	
17.02	SC/ ST oriented activities							
17.02.01	Survey and analysis of data in SC dominated districts	2	2	4.00			0.00	Survey and analysis is to be funded through MMER
17.02.02	Supply of Sports Equipment in Schools of tribal sub plan area of Khammam district	0.1	219	21.90				State may explore convergence through tribal welfare Dpt and Ministry of youth affair.
17.02.03	"Rajadhani choodama" Excursion trip to students of schools in the sub - plan area of Khammam district which stood first and at mandal level in board exam	0.05	2900	145.00			0.00	Already approved under excursion visit of students (given above). Hence, not approved separately for selected groups of students
	Sub total	2.15	3121	170.90	0.000000	0	0.00	
17.03	Educational Backward Minorities oriented activities							
17.03.01	Smart classes for girls in Minority dominated mandals of Hyderabad	0.1	187	18.70			0.00	This proposal should be rerouted to ICT scheme and should be proposed for all children.
	Sub total			18.70				

How

		Part II						
S.No.	Activities	Proposal for 2013-14			Consideration for 2013-14			Remarks
		Unit Cost	Phy	Fin	Unit Cost	Phy	Fin	
17.04	Left Wings Affected areas oriented activities							
17.04.01	Career guidance to class X by experts	0.1	219	21.90			0.00	Not covered under RMSA norm at school level.
	Sub total			21.90	0.000000	0	0.00	
18	Interventions for Out of school children							
18.01	Open School System							
18.01.01	support to girl and SC/STstudents who appear for class X exam through AP open schools			1082.13			0.00	This component can not be approved due to lack of requisite information.However, the guideline of OOSC is under process. Hence, it is suggested that the state may come with this proposal after finalisation of this guideline under RMSA.
	Sub total			1082.13	0.000000	0	0.00	
19	Community training							
19.01	Training of SDMC members	0.009	44048	396.43			0.00	Not approved as there were discrepancies in the UDISE data and AWP& B
	Sub total			396.43	0.000000	0	0.00	
	Total Recurring			70476.61			48665.08	
	Total Recurring and Non recurring			169634.86			50868.37	
20	MMER						1526.05	Restricted to 3.5% of total outlay
	Sub total MMER			0.00			1526.05	
	TOTAL (Non recurring + recurring)	0	0	169634.86			52394.42	

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