

B.Ed(SE-DE) PROGRAMME

**NORM OF EXPENDITURE AT A STUDY CENTRE
PER ACADEMIC SESSION**

PER UNIT OF ENROLMENT OF 40 CANDIDATES

Note:

FINANCIAL SUPPORT FROM MPBOU TO STUDY CENTRE

The MPBOU will provide 40 per cent of Programme Fees as financial input to each Study Centre on PRORATA basis i.e. Rs.6000 per candidate multiplied by the number of candidates enrolled..

Summary of Expenditure Per Study Centre with Enrolment of 40 Candidates

S.No.	HEADS	FOR 40 CANDIDATES	PRORATA
1	Study Centre Establishment	60,000	1500
2	Remuneration to Academic Staff during Contact Programme	90,000	2250
3	Supervisor of lessons	12,000	300
4	Internal Assessment	12,000	300
5	Term End Examination	18,000	450
6	Miscellaneous including postage and Stationaries	12,000	300
7	Total Expenditure (1+2+3+4+5+6)=7	204,000	5100
8	Overhead Expenditure (6 %)	18,000	450
9	Input for Development in Quality and Infrastructural Facility (This includes provision of extra classes for failed candidates and absentees)	18,000	450
10	GRAND TOTAL (7+8+9)=10	240,000	6000
	40 % of the Programme Fees	240,000	6000

1	Study Centre Establishment	
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1	Centre Co-ordinator @ Rs.1850 p.m. Rs 1850 x 12 =	22,200
2	Peon @ Rs. 200 p.m. Rs. 200 x 12 =	2,400
3	Office Assistant @ Rs.350 p.m. Rs.350 x 12 =	4,200
4	Lab Technician @ Rs18 per week Rs.18 x10 x 40	7,200
6	Raw material @ Rs. 180 per candidate Rs.180 x 40	7,200
7	Lab utilisation @ Rs.360 per week Rs.360 x 10	3,600
8	Classroom Utilisation for 380 hours of instruction / counselling sessions @ Rs.18.94 per hour Rs 18.94 x 380 =	7,200
9	Contingent expenditure @ Rs 150 per Can Rs. 150 x 40.	6,000
Total		60,000

2	Remuneration to Academic Staff during Contact Programme	
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1	<p>Counselling and teaching session @ Rs.208.42 per session (60 min.) Rs.208.42 x 380 =</p> <p>Extra arrangement of classes for previous batches and absentee or failed candidates, Rs.207.60 x 52 =</p>	<p>79,200</p> <p>10,800</p>
Note	Toial	90,000
	<p>When the enrolment is less than 40, or even falls below 20/380 hours of instruction can not be conducted @ Rs.208.42 with the amount available on prorata basis.. In such situation the following strategies may be followed in engaging Counselors as per avai</p>	
	<p>During contact Programme each day will comprise of 6 hour s. Generally One Counselor is engaged for one session of one hour duration for which the remuneration is Rs.208.42. When the fund available is less each session may be extended to 2 hours or even 3</p>	
	<p><i>(a) 3 Counselors p/d for 2 Hours each @ Rs.300- or Rs.416.80 or Rs. 316.80 or Rs.208.42 each;</i></p>	
	<p><i>(b) 2 Counselors p/d for 3 Hours each @: Rs625.26 or Rs 416.80 or Rs.316.80 each</i></p>	
	<p><i>(c) If the enrolment ranges from 20 to 40, then one Counselor may be paid per hour within the available range of Rs 150 to Rs208.42/</i></p>	
	<p><i>(a) If the enrollment is less than 40, the Study Centre will have to manage within the limit of amount available on PRORATA basis but in no case should without compromise with the complete transaction of the curriculum</i></p>	
	<p><i>(b) In case of overall fund shortage in Head 2 (Academic Input) the amount from Heads 6(Miscellaneous), 8 (Overhead) and 9 (Development) should be used or misappropriated from other heads</i></p>	

3	Supervision of Lessons
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1	Supervision of Teaching Practice Lessons in Non-Disability Area by the Head Master or trained teacher of the 3school @ Rs. 20.10 per lesson for 40 trainees for 5 lessons in each of 2 subjects, $Rs.20.10 \times 10 \times 40 =$	8,040
2	Supervision of Teaching Practice Lessons in Disability Area @ Rs 19.80 per lesson for 5 lessons $Rs 19.80 \times 5 \times 40 =$	3,960
Total		12,000

4	Internal Assessment
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1	Assignments @ Rs.5.66 per assignment per candidate : $Rs.5.66 \times 9 \times 2 \times 40 =$	4,080
2	Theory Tests @ Rs 5.5 per Test per candidate : $Rs.5.5 \times 9 \times 2 \times 40 =$	3,960
3	Practical Tests @ Rs 5.5 per Test per candidate : $Rs.5.5 \times 9 \times 2 \times 40 =$	3,960
Total		12,000

5	Term End Examination
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5.1	Term End Practical Examination (Disability Area)
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1	Internal Examiner @ Rs. 5.76 per candidate, 5.76 x 4 x 40	921.6
2	External Examiners @ Rs. 5.76 per candidate, 5.76 x 4 x 40	921.6
3	T.A. & D.A. to External Examineer	2,419
4	Contingent expenditure including office assistance and waterman and dispatch of marklist and examination report to MPBOU	1,498
Total		5,760

5.2	Practical Examination (Non-Disability area)
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1	Internal Examiner @ Rs. 6.12 per candidate, 6.12 x 5 x 40	1,224
2	External Examiner @ Rs. 6.12 per candidate, 6.12 x 5 x 40	1,224
3	T.A. & D.A. to External Examineer	2,448
4	Contingent expenditure including office assistance and waterman and dispatch of marklist and examination report to MPBOU	1,224
Total		6,120

5.3	Theory Examinations
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1	Centre superintendent @ Rs. 116.3 per day, 116.3 x 10	1,163
2	Invigilators @ Rs. 88.38 per day, 88.38 x 2 x 9	1,591
3	Contingent expenditure including office assistance and waterman and daily dispatch of Answer Books and Examination reports to MPBOU	3,366
Total		6,120

5.4	Total
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Total	5.1 + 5.2 + 5.3	18,000
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6	Miscellaneous including Postage and Stationaries
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1		12000
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7	Total Expenditure (1+2+3+4+5+6)
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Total.	(1+2+3+4+5+6)	204000
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8	Overfead Expenditure
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Total.	6% of the Total (1+2+3+4+5+6) Expenditure	18,000
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9	Input for Development in Quality and Infrastructural Facility
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1		18,000
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