



NAZARETH COMPASSION MINISTRIES

Regd BK IV 03/2011

52/7 RGK Colony ,Tandur,Vikarabad Dist ,Telangana,India



Submitted by

NAZARETH COMPASSION MINISTRIES

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Budget Breakdown of a 3000 crore Budget plan for Education Institutes across India

- Land Acquisition and Infrastructure: 1200 crores (40% of total budget)
 - Acquiring land in 29 states for 250 education centers
 - Building residential school buildings and boarding infrastructure ¹
- Teaching Staff: 600 crores (20% of total budget)
 - Hiring 1000 teaching staff members
 - Providing competitive salaries and benefits
 - Investing in staff training and development
- Technicians and Support Staff: 300 crores (10% of total budget)
 - Employing 1000 technicians
 - Hiring support staff, including administrative personnel, librarians, and lab assistants
- Workstations and Equipment: 300 crores (10% of total budget)
 - Setting up 1000 workstations with necessary equipment
 - Including computers, furniture, and multimedia tools
- Playground Facilities and Hostel Buildings: 300 crores (10% of total budget)
 - Developing playground facilities for schools and hostels
 - Constructing additional hostel buildings
- Miscellaneous: 300 crores (10% of total budget)
 - Contingency fund for unexpected expenses
 - Marketing and outreach programs

This budget allocation ensures a comprehensive approach to establishing education centers across India, focusing on infrastructure, human resources, and technology.

Residential Building Infrastructure (500 crores)

1. Hostel buildings: 250 crores
 - 250 buildings (avg. 1 cr/building)
 - Capacity: 5000 students
2. Staff quarters: 100 crores
 - 500 units (avg. 20 lakhs/unit)
 - For teaching and non-teaching staff
3. Dining halls and kitchens: 50 crores
 - 250 facilities (avg. 20 lakhs/facility)
 - Capacity: 5000 students
4. Recreation and common areas: 50 crores
 - Gyms, libraries, auditoriums, etc.
 - Enhancing student experience
5. Security and utilities: 50 crores
 - CCTV cameras, solar panels, water harvesting systems, etc.

School Building Infrastructure (500 crores)

1. Academic blocks: 200 crores
 - 250 classrooms (avg. 80 lakhs/classroom)
 - State-of-the-art facilities
2. Laboratory and workshop facilities: 100 crores
 - Science, computer, and vocational labs
 - Enhancing practical learning
3. Library and resource centers: 50 crores
 - 250 libraries (avg. 20 lakhs/library)
 - Access to digital and print resources
4. Sports and recreation facilities: 50 crores

- Playgrounds, courts, and indoor games facilities

- Promoting physical education

5. Administration and office spaces: 50 crores

- Principal and staff offices

- Meeting and conference rooms

Common Infrastructure (100 crores)

1. Roads and parking: 20 crores

2. Water and sewage systems: 20 crores

3. Electricity and backup power: 20 crores

4. Fire safety and security systems: 20 crores

5. Landscaping and maintenance: 20 crores

State-wise Allocation

- Uttar Pradesh: 150 crores

- Maharashtra: 120 crores

- Bihar: 100 crores

- West Bengal: 80 crores

- Tamil Nadu: 80 crore

- Other states: 370 crores

This budget allocation ensures the development of quality residential and school building infrastructure, enhancing the learning experience for students.

Staff Recruitment & Salaries (40%): 400 crores

- Teaching staff (5000): 240 crores (avg. 4.8 lakhs/year)

- Non-teaching staff (2500): 80 crores (avg. 3.2 lakhs/year)

- Staff training and development: 20 crores

- Recruitment and hiring process: 60 crores

- Playgrounds, courts, and indoor games facilities

- Promoting physical education

5. Administration and office spaces: 50 crores

- Principal and staff offices

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Key Statistics

- 250 schools established
- 5000 teaching staff and 2500 non-teaching staff hired
- 100,000 students benefited
- Average student-teacher ratio: 20:1
- 100% schools with playground and sports facilities

This budget amount of 3000 cr allocation ensures the establishment of 250 well-equipped schools with qualified staff, adequate infrastructure, and necessary resources.

