



**BRIHANMUMBAI
MAHANAGARPALIKA**



STATEMENT

OF

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MUNICIPAL COMMISSIONER

**While presenting the Budget Estimates 'E' (Fund Code - 30),
for 2018-19 to the Education Committee
on Friday, the 2nd February 2018.**

2018 - 19

Madam Chairman,

It gives me great pleasure to present the estimates of income, receipts and expenditure for the financial year 2018-19 with respect to the budget “E” (Primary Education) Fund Code – 30, as required under the provisions of section 126C of the Mumbai Municipal Corporation Act, 1888 for the consideration of Education Committee.

In accordance with the provisions of section 61(q) of MMC Act 1888, imparting primary education to the children of city of Mumbai is an obligatory duty of MCGM.

- A) Accordingly, there are total 1,038 Primary schools of MCGM running through eight mediums such as Marathi, Hindi, Urdu, Gujrathi, English, Telugu, Tamil, Kannad along with Mumbai Public Schools. Free education is given to 2,66,022 students and 10,102 teachers are diligent for the same. Through 149 secondary schools 30,793 students are given free education and 1,153 teachers are diligent for the same.
- B) In addition to this, free education is imparted to 846 differently abled students through 91 teachers in 17 MCGM Special Schools.
- C) MCGM also runs 2 D.Ed. colleges in which 133 students are studying.
- D) In MCGM 417 private aided schools 3,414 Teaching and non-teaching staff are working. Total 1,30,641

students from Std.I up till Std.IV are taking education in these schools.

E) Along with academics, MCGM students are given music, drawing, handicraft and physical training also.

In my speech, I am going to elaborate the educational activities implemented by MCGM Education Department.

The quantum of the Budgetary Estimates “E” (Fund Code-30) and the abstract statement of Revenue Account and the Capital Account are given below and the details thereof are given below in the Annexure I to IV on pages 27 to 30.

**1. SIZE OF BUDGET ESTIMATES - “E”
(FUND CODE – 30)**

(Rs. In Crore)

Details	Budget Estimates 2017-18		Revised Estimates 2017-18		Budget Estimates 2018-19	
	Income/ Receipts	Expenditure	Income/ Receipts	Expenditure	Income/ Receipts	Expenditure
Revenue Income	1953.57		1748.65		2183.71	
Revenue Expenditure		1953.57		1748.65		2183.71
Capital Receipts	358.09		274.42		385.64	
Capital Expenditure		358.09		274.42		385.64
Total	2311.66	2311.66	2023.07	2023.07	2569.35	2569.35
Excess of Income over Expenditure	---	---	---	---	---	---
Size of Budget Estimates	2311.66	2311.66	2023.07	2023.07	2569.35	2569.35

The Revenue Income as well as Expenditure of Budget “E” (Fund Code – 30), estimated of this year, i.e. 2017-18 is Rs.1953.57 crores where as the Revenue Income as well as Expenditure of Budget Estimates “E” (Fund Code-30) for the next year i.e. 2018-19 is estimated at Rs.2183.71 crores

Budget Estimates of Capital Expenditure under Budget “E” (Fund Code-30) for the year 2017-18 is Rs.358.09 crores and the Revised Estimates are expected to be Rs.274.42 crores while the estimated Capital Expenditure for the year 2018-19 is Rs.385.64 crores.

Before discussing the projects / schemes proposed for the year 2018-19, I would like to mention in brief some of the noteworthy tasks and the policies implemented for raising educational standards, in the current year 2017-18 of Education Department, they are as follows :-

2. Now, I will present the existing welfare schemes & achievements of the year 2017-18 which will be continued in the year 2018-19 :

2.1 Free bus service to MCGM school students : As per the norms of RTE Act 2009, free bus facility is provided to students of Std.I to Std.V staying beyond 1 km distance and students of Std.VI to Std.VIII staying beyond 3 km distance away from school. MCGM is providing free bus facility to 1,038 primary and 149 secondary i.e. total 1,187 MCGM schools. Approximately, 2,96,815 MCGM school students wearing municipal school uniforms, under “ZERO TICKET” scheme are availing, to and fro free BEST bus service, from nearest BEST bus stop from their residence, to their school.

Under this project, from 2017-18, “Special Ferry Bus” has been started, on the routes where the BEST bus usually do not ply. This free bus service is especially made available to students in MCGM school uniform, to and fro from the nearest bus stop of their residence to their school and R.F.I.D. cards are prepared for the same.

In the academic year 2017-18, initially 7,000 students are enjoying the free “Special ferry Bus” service and the free bus service on the regular routes.

Gradually, the project will be extended to all the remaining MCGM students, wearing MCGM school uniforms. Necessary safety and precautionary instructions will be given to the parents and students for BEST safe travel.

Budget Provision (Primary) Rs.50 crore

Budget Provision (Secondary) Rs.15 crore

2.2 Tab : Since the academic year 2015-16, tabs are given to MCGM school students of Std.VIII. Accordingly, in 2017-18 new students of Std.VIII were given tab with their school syllabus installed in it.

In 2017-18, the syllabus of Std.IX was revised. Hence, again through tender procedures, installation of new revised syllabus in 18,078 tabs of Std.IX students is done and supply of the same is in process.

In 2017-18, Std.X students are provided with their syllabus installed in their tab.

In the academic year 2018-19, the memory cards will be replaced from the previously provided tabs to Std.VIII, Std.IX and Std.X students, with their respective syllabus installed in it.

The warranty period of the tabs purchased in 2015-16, is expiring in 2018-19. Hence, tender procedures for the appointment of contractors, for the maintenance of these tabs for next two years, is in progress.

Budget Provision (Primary) Rs.6 crore

Budget Provision (Secondary) Rs.12 crore

2.3 Repairs, Up-gradation, Reconstruction of Municipal School buildings :

MCGM owns 467 school buildings.

In the financial year 2016-17, 98 works were in progress, out of which 5 works and 14 works from previous year such 19 works have been completed by March 2017. Similarly, out of remaining 93 works, from the year 2017-18, which are in progress, 63 school buildings will be repaired, up-graded and reconstructed by March 2018.

In the year 2017-18, repairs, upgradation and reconstruction work of 30 school buildings is in progress. Also in 2017-18, 45 new works were undertaken and out of it 33 works are in progress. Hence, in the financial year 2018-19, total of 63 works will be completed. Similarly, new schools will be constructed on 12 plots which are proposed in D.P., and development of 7 school playgrounds will be undertaken.

Budget Provision (Primary) Rs.277.67 crore

2.4 Digital Classroom : As per the “Pragat Shaikshanik Maharashtra”, programme of Government of Maharashtra, with a view to raise the standard of Education given to students in MCGM schools, in 1,033 primary schools and 181 secondary schools i.e. in total 1,214 schools, digital classrooms are set up.

This is to facilitate strengthening of educational standards and increase the competencies in students. Thus, in each MCGM school, installation of one LED projector, one computing device (E-connect), one speaker (300 watt) and white board will be carried out. Similarly, in 2018-19 also, it is proposed to setup digital classrooms in additional 1,300 school classrooms.

Budget Provision (Primary) : Rs 31.50 crore

Budget Provision (Secondary) : Rs 5.88 crore

2.5 Central Sound System in Schools : Installation of central sound system in 847 Control Room (Head Master) and 4,569 classrooms, in all 5,416 classrooms of MCGM schools is in progress. Under this, one amplifier, one control panel, two microphone and one micro stand will be installed in the H.M. office, through which common assembly of students in the school premises will be effectively conducted. Similarly, during emergency, precautionary or safety instructions can be given to all the school students, teachers and non-teaching staff in the school premises.

Budget Provision (Primary) Rs.11.58 crore

Budget Provision (Secondary) Rs.63.25 lakh

2.6 Computer Lab : Taking into consideration the importance of Information and Technology, the civil work of computer lab is completed in 262 schools. Total of 2,882 computers and servers are being purchased with 5 years of comprehensive maintenance warranty. Full fledged computer labs will be ready for use in the next academic year.

Budget Provision (Primary) : Rs 6 crore

Budget Provision (Secondary) : Rs 2 crore

2.7 Free sports Uniforms to Students : With the view to increase the interest of all the MCGM students in sports and to motivate and enhance their athletic skills and thus derive effective performance in sports. Once in a week, as per scheduled period of a day, red, yellow, blue and green, such coloured sports uniform will be given to students of primary & secondary MCGM schools. Tender procedure through Central Purchasing Department (CPD) office is in its final stage.

2.8 Toy library and creation of new Balwadi's : On behalf of MCGM, in 386 municipal classrooms, 504 Balwadi in various medium of languages is run with the co-operation of NGOs.

Through these Toy libraries, 52 toys are provided. The walls of these classrooms will be painted with child friendly colorful and attractive pictures of animals, birds, trees, etc. to attract the children from age group of 3 to 6 years. Parents and children will be involved in this work. Rs.10,000/- per balwadi each school complex is being given.

Similarly, in the academic year 2018-19, proposal is presented for opening of new 396 Balwadis as per the expression of interest and demands.

Since the academic year 2017-18, the honorarium is increased to Rs.5,000/- per month for Balwadi teachers and Rs.3,000/- to the helper, while Rs.200/- contingency expenses is given. Total Rs.8,200/- per month to each Balwadi is given.

2.9 Annual School Picnic : School picnics are joyful and is also necessary for all round development of students. Hence, in the academic year 2017-18, MCGM education department organized school picnic for 73,414 students of Std.IV and Std.VII for primary section and 1677 students of Std.VII of secondary

section. The school picnic is arranged at KIDZANIA in Ghatkopar. This scheme will be continued in the next academic year, i.e. 2018-19.

Budget Provision (Primary) : Rs.4.14 crore

Budget Provision (Secondary) : Rs.9.23 lakh

2.10 “BETI BACHAO BETI PADHAO” : Under this programme, awareness regarding subjects like education, health & women literacy is created among girl students of Std.I to Std.VIII from primary section. “Street Plays” are enacted effectively with the help of primary school students, teachers and Art teachers, in school complex and at ward level.

To commemorate the work of Savatribai Phule and to motivate students, Government of Maharashtra has directed to celebrate “Dnyan Jyoti Savatribai Phule, Lek Vachva Lek Shikva Abhiyan”, in all schools throughout Maharashtra from 03.01.2018 to 26.01.2018. Accordingly, various programmes have been chalked out for primary and secondary girl students and are motivated for education, imbibe confidence in them, create logical thinking, develop physical capacity, give scope to their aesthetic sense, to be vigilant to see that 100% girls are retained in education stream and to curtail dropouts of girl students, by doing so no girl child should be left-out from taking education.

Budget Provision (Primary) : Rs.1.20 crore

2.11 Virtual Classroom (VTC) : In the academic year 2017-18, in 202 (105 primary and 97 secondary) MCGM schools, also in 480 old such schools, total 682 VTC cells will be

set up, for transmission through internet. Tender procedure for the same is in process.

Budget Provision (Primary) Rs.10.44 crore

Budget Provision (Secondary) Rs.6.48 crore

2.12 Free Supply of Scholastic Materials : All students of MCGM schools are provided with school uniforms, bags, notebooks, shoes-socks, scholastic materials, raincoat, umbrella etc. on the school reopening day itself.

20,41,593 free textbooks were provided to students of MCGM schools Std.I to Std.VIII, while free distribution of textbooks to students of Private aided schools Std.I upto Std.IV through “Sarva Shikhsa Abhiyan”

In academic year 2018-19 too, it is proposed to supply all scholastic materials on reopening day to students.

Budget Provision (Primary) Rs.105.84 crore

Budget Provision (Secondary) Rs.17.27 crore

2.13 Drawing Competition : Drawing competition on the concept of “My Mumbai” was organized for the students of Std.I to Std.X, for all MCGM, private and aided schools, by Hon. Mayor of Mumbai on 14th January 2018. This was in view to commemorate the birth anniversary of world renowned cartoonist Hindu Hridaya Samrat Hon. Late Balasaheb Thackeray. The competition was held in 39 MCGM recreation grounds / gardens. In all 53,846 students participated in this competition. Winner students will be felicitated with cash prize and certificates.

2.14 MCGM initiated a major drive to vacate the 642 classrooms given on leave and license basis to private institutes, who were carrying non-educational works in such municipal school classrooms. Previously vacated 219 classrooms and 128 classrooms vacated in 2017-18, such total 347 classrooms are vacated. Similarly, previously sealed 24 classrooms and this year sealed 17 classrooms, such total 41 classrooms have been sealed.

2.15 Virtual Private Network (VPN) : VPN connectivity is being provided at school level to school HMs of MCGM primary and secondary schools. This will facilitate accurate and quick updating of works relating to HR and MM module. From the academic year 2018-19, all the work related to such modules will be carried out at school level instead of ward level.

2.16 Motivation and Punishment : Several zealous efforts are being taken, to implement various projects in primary, secondary, private primary aided/ unaided schools of education department, to ensure growth in the educational standards. As a part of the several projects initiated, policies for supervision of the school working were chalked out. Under this, procedure for motivating the good teachers and punishing the offending teachers is in process. This will give visual results on the workings of education department.

2.17 Shikshak Samayojan / Teachers Adjustment : Under the RTE Act 2009 norms government of Maharashtra has fixed a PTR i.e. Pupil - teacher ratio. Online sanchmanyata is done by government. Abiding by this, the surplus Headmasters / teachers in MCGM primary, private primary aided and secondary schools are adjusted, initially at ward level, then zonal level and finally through counseling at education officer level. The on roll students as on 31st July and 30th September is considered for

samayojan / adjustment twice a year as per the government resolution.

2.18 Teachers / Head Teachers transfer Policy : RTE Act 2009, is implemented in education department. As per the enactment, for the first time, the transfer policy is fixed on Government grounds. The educational qualifications of teachers, PTR ratio and part-time teachers (special Teachers) and transfer of regular teachers / H.Ms. are taken into consideration.

2.19 Funds given to school H.M. / building incharge : The funds provided to MCGM schools from MPSP is limited to SSA projects only. Hence Rs.1,000 contingency from imprest is given to each primary school H.M. for commutation, xerox of school information and other documents.

Similarly, 429 school building incharge will be given Rs.5000/- each, to meet the expenses incurred on the emergencies arising, relating to the security of the school students.

2.20 Pragat School : As per the government resolution dated 22nd June 2015, (PSM) Pragat Shaikshanik Maharashtra is implemented. Under this the competency achievement and procedural reports are consolidated. Under procedural report information of teachers training, constructivist schools, Pragat school, private partnership schools, techno-savvy schools and many such important bodies of this programme are consolidated. Following is the statistical information of total 1,015 MCGM Pragat schools of the year 2016-17.

- 20 to 25 competencies achieved : 385
- 11 to 19 competencies achieved : 609
- Below 10 competencies achieved : 21

2.21 Skill Development & Vocational Guidance: In 2016-17, under United Nations Development Programme (UNDP) and Maharashtra Skill Development Directorate's assistance, 22,071 students of Std.IX and Std.X were trained. In the academic year 2017-18, 19,000 students of Std.IX participated in this programme conducted from November 2017 to January 2018 by ANTARANG sanstha through Public Private Partnership (PPP). In the next academic year also approximately 18,000, Std.IX students are proposed to participate in this programme.

Budget Provision (Secondary) Rs.1 crore

2.22 Tutorials for Secondary Schools : To help students of Std.IX and Std.X excel in their studies, thrice in a week tutorials are conducted for science, mathematics and English subjects. These tutorials were conducted for Std.IX and Std.X students from November 2017 to February 2018.

2.23 Trainings organized by District Training Centre in the year 2017-18:

- Revised syllabus training of Std.IX teachers.
- Training for Std.I to Std. IX mathematics, English, Science and Finance Olympiad.
- To ensure 100% reading competency in Std.I to Std.V students, trainings of 146 center coordinators and 375 teachers.
- To strengthen the supervisory staff of education department, trainings of schools Inspectors/ Beat officers.

- Training of 48 teachers through MOOTHA Foundation at Kurla, Borivali and Andheri.
- Training of all medium primary school teachers in novel subjects and other school subjects.
- 25 % of teachers at district level were trained to achieve more proficiency in mathematics.

2.24 Scholarship Examination :

- **Preliminary Scholarship Examination** : As a pre-preparation for scholarship examination 2 preliminary scholarship examinations were conducted.
- **Pradnya Shodh Examination / Talent Search Examination** : Curriculum has been chalked out for Std.III, Std.IV, Std.VI and Std.VII for MCGM school students, on the grounds of Talent Search Examination, as a pre-preparation for Std.V and Std.VIII scholarship examination. In future it will be beneficial to students.
- **Maths Olympiad Examination** : Mathematics Olympiad examination is useful to students, as they are trained to apply the formulas and solve the problems quickly and accurately, increase the practical use of mathematics and remove the fear of this subject from the minds of students. This year 120 students appeared for this examination.
- **Science Olympiad Examination** : Similarly, Science Olympiad Examination will be conducted to ensure development of students intellectual capacity, observation skill, scientific attitude. 120 students will appear for this examination.
- **English Olympiad** : “English” is an international language. Hence, English Olympiad examination is

conducted to reduce the fear of English language in students, facilitate students competency in English speaking skills, thus developing confidence and inculcating liking for the language. 120 students from Std.I to Std.V appeared for this examination.

- **Finance Olympiad (IFO) :** On 13.12.2017, 108 students appeared for first level of Finance Olympiad Examination held at Bhayander. Out of these, 31 students qualified at ward level.

2.25 Now, let us take a look on the remarkable achievements of MCGM school students and teachers in the year 2017-18.

1. In the S.S.C examination held in March 2017, 24 students scored between 90% to 94.99%.
2. In the academic year, 2017-18 approximate 5,805 students from Std.V will appear for Pre Upper Primary Scholarship (PUP) while 3,669 students from Std.VIII will appear for Pre Secondary Scholarship (PSS) examination in February, 2018, conducted by Maharashtra State Council of Examination, Pune.
3. **Kumari Alfiya Khan** (Std.VI) of Supari Tank Road Municipal School, H/W ward, bagged prize in drawing competition conducted by Bureau of Energy Efficiency (BEE) Government of India.
4. In the academic year, 2017-18, from city, suburbs and schools on outskirts of Mumbai total 2,919 students participated from their schools in various sports like basketball, volleyball, hand-ball, kho-kho, kabbadi, wrestling, taekwondo, judo, acrobatics etc. in the state

government organized district level competitions. From these, 131 students participated at Ward level, 28 students at Taluka level, 361 at District level, 58 at State level and 9 students at National level competitions.

5. **Training in Self Defense:** Through physical education section of MCGM education department, primary girl students of Std.V to Std.VIII, are given training in Self Defense and thus ensure developing fortitude in them. Karate, Judo, Taekwondo etc. are taught through proficient physical teachers and NGOs.

From the funds of “Rashtriya Madhyamik Shiksha Abhiyan” (RMSA), Mumbai, Std.IX and Std.X girl students are given training in self-defense. The training is given through Government appointed proficient trainers and per school, per teacher, monthly Rs.3,000/- such Rs.9,000/- for 3 months fund is approved.

6. **Scout-Guide** : Total 19,958 students are registered for scout and guide movement in the year 2017-18.
- 100 scouts (Boys) and 100 Guides (Girls) from MCGM schools represented state of Maharashtra on 26th January 2018 in the government organized Republic day Parade.
 - In the academic year 2017-18, total 175 students have participated in State Award testing camps and 18 students in National Award testing camps.
7. **Balkotsav** : Every year balkotsav programme is conducted in MCGM schools. Similarly, this year too during the month of December and January, at ward levels Balkotsav was organized. This helps to ensure

intellectual, physical and mental development among the students. Dramatization competition, folk dance competition and cultural programme are conducted.

8. Programmes organized by Music and Art Academy in the year 2017-18

- 280 students enrolled for the music examination conducted by the Akhil Bhartiya Gandharva Mahavidyalaya Mandal, Mumbai.
- Background singing for Macdonald advertisement was done by Vakola municipal school students. **Kumari Karishma Butia, Kumari Sidhhi Bandekar** and **Kumar Stiphen Johnson**.
- Background singing was done by **Kumari Karishma Butia** of Vakola municipal school and **Kumar Sahil Saroj** of Kasturba Cross Road, Municipal school for upcoming Marathi film “Khandala Ghat”.
- **Music academy** : To make the MCGM school students proficient in Indian classical music, we propose 7 zone wise “Music Academy” on pilot basis. It is proposed to provide basic amenities, musical instruments, classrooms, furnitures etc. as per needs.

9. National and State Award teachers for the year 2016-17 :

- **National Awardees**
 - a) **Shri. Nagorao Omkar Taide** (Teacher, Jayantilal Vaishnav Marg Marathi School No.2, N ward)
 - b) **Smt. Trupti Dashrath Hatiskar** (Teacher, Prabhadevi Marathi Municipal School, G/S ward)

- **State Awardees:**

- a) **Shri. Rajesh Dattu Bujad** (H.M, Bajaj Road Marathi Municipal School, R/S ward)
- b) **Smt. Vakilprasad R. Pandey** (Teacher, Worlinaka Municipal Hindi School, G/S ward)
- c) **Smt. Daksha Ileshkumar Gandhi** (Teacher, Nityanand Marg, Gujarathi School, K/W ward)

10. As a motivation to teachers, MCGM primary, secondary and also private aided and unaided, 40 school Head Teachers/ teachers and for the first time 10 ICSE and CBSE, such total 50 Head Teachers and teachers will be felicitated with Mayor Award on 8th February 2018.

2.29 Mumbai Marathi Granth Sangrahalaya runs 29 libraries owned by MCGM. The libraries having 50 and more registered members, such 17 libraries are given Rs.1 lakh grant each.

The “Asiatic Library”, the pride of Mumbai is given Rs.10 lakh grant for the year 2017-18.

2.30 School Health Programme : The free routine medical check –ups of MCGM school students from Std.I to Std.X is in progress. From June 2017 to November 2017, check-up of 99,134 students is done, from these 14,910 students were referred to and were attained to in hospitals for further medical treatment.

- i) From June 2017 to November 2017, 2,163 teachers, 78,991 students, 541 school staff and 2,150 parents were given information regarding different illness.

- ii) Adolescence Training Programme : In the year 2017-18, 4,464 MCGM secondary school students and 178 teachers participated in the workshop on Adolescence.
- iii) Rashtriya Bal Swasthya Karyakram (RBSK) : under this programme medical check-up of MCGM school students ranging between 3 years to 16 years of age will be conducted.

Now, I will present some of the important new schemes and projects proposed in the budget outlay of 2018-19 Budget Estimates:

3. As regards important new schemes / projects undertaken to strengthen infrastructure, raising educational standards, preventing dropout rates in the schools within the MCGM jurisdiction and to streamline the education of out of school children.

**3.1
C.C.T.V.
Camera**

Security staff is appointed through various contractors to ensure safety of MCGM school students and MCGM properties. MCGM has always given priority to the security and safety of MCGM school students and to ensure this, additional provision of safety measures by installing C.C.T.V camera in schools will be done. It will serve as a precautionary measure to keep a check on any undesirable incidents in MCGM school buildings. Also, installation of C.C.T.V cameras will facilitate investigation of untoward incidents and serve as circumstantial evidences.

In the year 2018-19, to facilitate security of students and municipal property, it is proposed to install 4,064 C.C.T.V cameras in 381 MCGM school buildings, at the scout – guide camp site (Powai High level, Filterpada) and in new buildings in the academic year 2018-19.

Budget Provision (Primary) Rs.5 crore

3.2 Nutritive Supplementary Meals

Students spend maximum time in school. Hence, providing them with supplementary nutritious food is necessary. This ensures intake of energy required for grasping of knowledge effectively.

It is proposed to provide nutritious supplementary meals along with the mid-day meals. The Nutritive Supplementary Meals will comprise of protein rich dry-snacks or similar nutrients and will be implemented from academic year 2018-19.

Budget Provision (Primary) Rs.25 crore

Budget Provision (Secondary) Rs.2.38 crore

3.3 International Schools

In order to provide international level quality education to students of MCGM schools, it is proposed to start 24 international schools (one in each ward), on the basis of educational ranking. This will facilitate education department to prepare students for international examination namely, PISA, TIMSS etc.

Budget Provision (Primary) Rs.25 lakh

**3.4
Football
Coaching**

Efficient football players will be selected from MCGM schools. Through “Road to Germany” programme, they will be acknowledged with the football curriculum of Germany. This is done in collaboration with “FOOTBALL CLUB OF INDIA” and “MUMBAI DISTRICT FOOTBALL NEXT FOUNDATION”. Thereafter, these selected students will be given an opportunity to get modern football training directly in Germany.

**3.5
Sanitary
Napkin
Vending
Machines &
Sanitary
Incinerators**

172 sanitary napkin vending machines and sanitary incinerators are installed in 159 MCGM secondary school buildings for Std.VIII to Std.X girl students.

Similarly, in 2018-19, it is proposed to install more 381 sanitary napkin vending machines for Std.VI to Std.VIII girl students in 345 school buildings.

Sanitary napkins and disposable pouch will be purchased through Central Purchasing Department (C.P.D.) for the girl students of primary MCGM schools Std.VI to Std.VIII and for secondary MCGM school girls Std.IX to Std.X.

Budget Provision (Primary) Rs.2.00 crore
Budget Provision (Secondary) Rs.50 lakh

**3.6
Attaching
Balwadi to
Municipal
School**

With an intention to provide education from Balwadi to Std.X in municipal school buildings; pre-primary classes, primary classes along with secondary classes were attached to each other to form a Mumbai Public School. A total of 114 such schools were attached in the academic year 2017-18. 36 schools are proposed to be attached in the year 2018-19.

**3.7
Bi-lingual
Schools**

Considering the demand for English language schools, it is expected to ensure that child gets familiar with both languages-English as well as the child's mother tongue. Hence, textbooks of both languages of higher level (first level) are used for teaching - learning purpose. Along with this mathematic subject is also taught in English. Dual language classes have been started in 58 such schools from Std.I, in the year 2017-18. From 2018-19, gradually 649 Bi-lingual schools are proposed to be started.

**3.8
e-Library**

Keeping in mind the need of time and also the objectives of Pragat Shaikshnik Maharashtra, e-Library are proposed for MCGM schools. The services like website, computers, internet, e-Books etc. will be provided. This project is proposed in at least 25 municipal libraries from the year 2018-19 on an experimental basis.

Budget Provision (Primary) Rs.1 crore

**3.9
Word Art
Project**

Considering the need of the days, it is proposed to organize “Word Art Project” on pilot basis to develop handwriting skills of MCGM school students. Students will be provided with copywriting books, engraving, alphabet boards, four line books for the same. This will thus ensure change in the behavior and personality of students.

**3.10
Public
Private
Partnership
Programme**

It is proposed to start 35 new schools under Public Private Partnership (PPP), in the classrooms of schools which have closed on account of decreasing or zero student strength. These schools will be affiliated to CBSE central board and international boards (IB, IGCSE, ICSE). We intend to involve reputed educational trusts and CSR funds.

**3.11
Recruitment
in Urdu
D.Ed.
Colleges**

Two aided Urdu D.Ed colleges are run by Education Department of MCGM. Both the D.Ed. colleges have 14 sanctioned posts of lecturers category and 10 posts of part time teachers category. Currently, only 2 posts are working. Now, permission is granted to fill up the remaining vacant posts.

Recruitment on both these posts through selection will result in maximizing

availability of well qualified D.Ed teachers of Urdu medium in the next academic year.

4. Grants from the State Government

A) Primary Education An amount of Rs.68.06 crore is expected to be received from the State Government in the year 2018-19. A provision of Rs.68.06 crore has been shown under the head of **‘Grant-In-Aid ‘from the State Government for Primary Education.**

B) Secondary Education As per the norms of State Government 100% grant on permissible expenditure is admissible for 49 Municipal Secondary schools. A provision of Rs.57.55 crore has been shown under the Budget Estimates for the year 2018-19 under, the head Grant-In-Aid.

Size of Budget (Primary) for the year 2018-19 is Rs.2,569.35 crore

Revenue Budget : Rs.2183.71 crore

Capital Budget : Rs.385.64 crore

Before concluding my statement on the budget estimates of the year 2018-19, I am reminded of the quotes from “Dnyan Jyoti Savatribai Phule” .

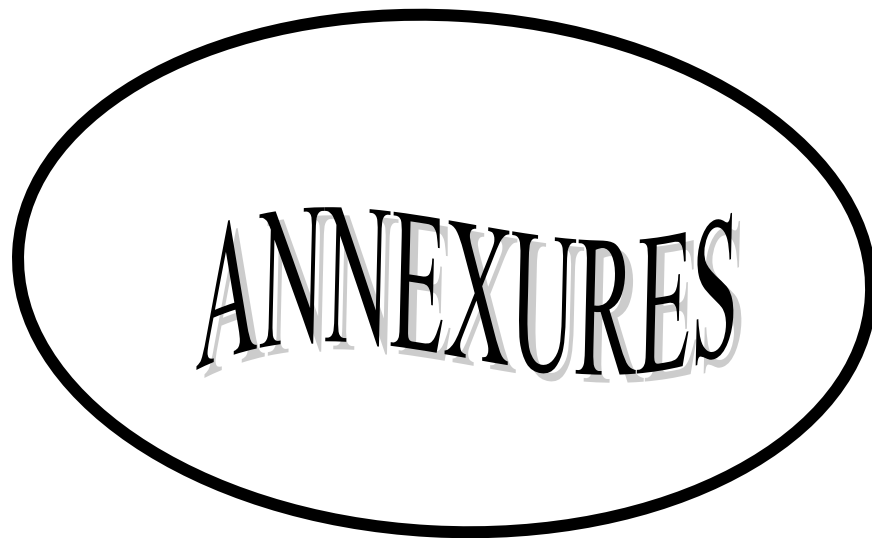
**“Knowledge is wealth,
Greatest of all wealth,
One who has it stored,
Is a true rich person“.**

On conclusion, I express my sincere gratitude to honorable Mayor, Deputy Mayor, Chairman Standing Committee, Chairman Education Committee and its Members, Chairpersons of all other committees, members of committees and all the Corporators who extended their co-operation in implementing and executing the various schemes/ projects of the education department. I hope that as usual all the above mentioned dignitaries will continue to extend their whole hearted support and participate spontaneously in strengthening primary and secondary education in MCGM in the coming years.

Thank you

**Mumbai
Date : 2 February 2018**

**Ajoy Mehta
Municipal Commissioner**



ANNEXURES

Annexure – I**Revenue Income**

(₹ in Crores)

Sr. No.	Revenue Income	Budget Estimates 2018-19
1	Tax Revenue	581.13
2	Rental Income from Municipal Properties	4.84
3	Fees & User Charges	0.63
4	Sale & Hire Charges	0.15
5	Revenue Grants, Contributions & Subsidies	218.18
6	Statutory Contribution from Budget “A”	222.47
7	Special Contribution from Budget “A”	1156.12
8	Other Income	0.19
	Total - Revenue Income	2183.71

Annexure – II**Revenue Expenditure**

(₹ in Crores)

Sr. No.	Revenue Expenditure	Budget Estimates 2018-19
1	Establishment Expenses	932.84
2	Administrative Expenses	116.41
3	Operation & Maintenance	221.15
4	Interest & Finance Charges	0.02
5	Programme Expenses	9.45
6	Revenue Grants, Contributions & Subsidies	877.49
7	Refund of Taxes	26.35
	Total -Revenue Expenditure	2183.71

Annexure – III
Department wise Budget Summary

(₹ in Crores)

Dept. Code	Name of the Department	Revenue Expenditure 2018-19	Capital Expenditure 2018-19	Total
10	Municipal Secretary Department	1.16	0.03	1.19
12	Departments related to General Administration & Ward Management	16.08	0.23	16.31
13	Chief Accountant's Department (Finance/ Treasury)	537.81	0.02	537.83
24	Assessor and Collector Department	29.75	...	29.75
30	Education Department	1598.91	300.80	1899.71
34	Mechanical & Electrical Department	...	48.55	48.55
37	Development Plan Department	...	36.01	36.01
	Total	2183.71	385.64	2569.35

Annexure – IV
Capital Works Budget

(₹ in Crores)

Particulars	Budget Estimates 2018-19
Capital Receipts	
Development Fund – u/s 124 J of MRTP Act, 1993	53.45
Primary School Building Construction Fund	10.90
Primary School Building Maintenance Fund	321.27
Grant from Sarva Shiksha Abhiyan	0.02
Total - Capital Receipt	385.64
Less - Capital Expenditure	385.64
Surplus during the year	...

