

Table 4: Complementary Program Projections for Targeted Groups

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
presumed percent out of school														
Rural - dispersed	20.0%	19.4%	18.9%	18.4%	17.9%	17.4%	16.9%	16.4%	16.0%	15.5%	15.1%	14.7%	14.3%	13.9%
Urban poor	20.0%	19.7%	19.4%	19.1%	18.8%	18.5%	18.2%	18.0%	17.7%	17.4%	17.1%	16.9%	16.6%	16.4%
Rural - consolidated	16.0%	15.6%	15.2%	14.8%	14.4%	14.0%	13.6%	13.3%	12.9%	12.6%	12.3%	12.0%	11.6%	11.3%
presumed number out of school														
Rural - dispersed	36,232	36,069	35,907	35,746	35,586	35,426	35,267	35,108	34,950	34,793	34,637	34,481	34,326	34,172
Urban poor	20,040	20,206	20,374	20,544	20,715	20,887	21,061	21,236	21,412	21,590	21,770	21,951	22,133	22,317
Rural - consolidated	879,302	876,835	874,375	871,922	869,475	867,036	864,603	862,177	859,758	857,346	854,941	852,542	850,150	847,765
target number of children served														
Rural - dispersed	21,204	21,997	22,819	23,673	24,558	25,476	26,429	27,417	28,442	29,505	30,609	31,753	32,941	34,172
Urban poor	3,440	3,972	4,587	5,296	6,115	7,062	8,154	9,415	10,872	12,554	14,496	16,738	19,327	22,317
Rural - consolidated	30,829	39,781	51,333	66,238	85,472	110,292	142,318	183,644	236,969	305,780	394,571	509,146	656,990	847,765
implied number of instructors (at existing pupil:instructor ratios)														
Rural - dispersed	392	407	422	438	454	471	489	507	526	545	566	587	609	632
Urban poor	126	145	168	194	224	259	299	345	398	460	531	613	708	817
Rural - consolidated	732	945	1,219	1,573	2,029	2,619	3,379	4,360	5,627	7,260	9,369	12,089	15,599	20,129
implied number of centers (at existing classroom: center ratio)														
Rural - dispersed	196	203	211	219	227	235	244	253	263	273	283	294	304	316
Urban poor	54	62	72	83	96	111	128	148	171	197	228	263	303	350
Rural - consolidated	349	450	581	750	968	1,249	1,611	2,079	2,683	3,462	4,467	5,764	7,437	9,597

Table 17: Comparisons of Costs Across Programs and Components

	rural consolidated communities			urban poor communities			rural dispersed communities		
	Low cost option	Upgraded standard	UPE standard	Low cost option	Upgraded standard	UPE standard	Low cost option	Upgraded standard	UPE standard
Recurrent calculated per student									
Texts and learning materials	3,400	9,400	4,010	3,400	9,400	4,010	3,400	9,400	4,010
instructor salaries	13,333	18,667	30,000	13,333	18,667	30,000	13,333	18,667	30,000
<i>subtotal - p/stud recurrent</i>	<i>16,733</i>	<i>28,067</i>	<i>34,010</i>	<i>16,733</i>	<i>28,067</i>	<i>34,010</i>	<i>16,733</i>	<i>28,067</i>	<i>34,010</i>
Recurrent calculated per center									
Supervision and monitoring	31,246	62,492	110,492	35,746	62,492	110,492	163,337	163,337	110,492
On-going community dev't	110,873	110,873	0	110,873	110,873	0	341,082	341,082	0
On-going Teacher Training	416,910	416,910	130,040	672,238	672,238	144,667	920,390	920,390	124,000
Other management	448,398	448,398	633,198	831,960	831,960	633,198	353,715	353,715	633,198
<i>subtotal - p/center recurrent</i>	<i>1,007,427</i>	<i>1,038,673</i>	<i>873,731</i>	<i>1,650,817</i>	<i>1,677,564</i>	<i>888,357</i>	<i>1,778,524</i>	<i>1,778,524</i>	<i>867,691</i>
Development calculated by center									
Construction, land & furniture start-up; needs assessment	8,389,685	13,860,711	17,828,080	9,333,333	15,419,725	19,833,333	8,000,000	13,216,907	17,000,000
Initial training	2,500,000	2,500,000	0	1,899,500	1,899,500	0	1,347,837	1,347,837	0
<i>subtotal - p/center development</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>3,259,992</i>	<i>2,783,333</i>	<i>2,783,333</i>	<i>3,626,667</i>	<i>3,666,291</i>	<i>3,666,291</i>	<i>3,108,571</i>
	<i>13,389,685</i>	<i>18,860,711</i>	<i>21,088,072</i>	<i>14,016,167</i>	<i>20,102,558</i>	<i>23,460,000</i>	<i>13,014,128</i>	<i>18,231,035</i>	<i>20,108,571</i>

Table 18: Cost Projections by Budget Types

(in thousands of 2002 US\$)

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2015
Ongoing costs										
Low Cost Estimates	2,208,934	2,682,433	3,284,450	4,051,551	5,030,827	6,282,937	7,886,034	9,940,823	12,577,092	33,096,458
Upgraded Quality Estima	2,962,122	3,583,319	4,372,524	5,377,528	6,659,880	8,298,864	10,396,630	13,084,812	16,533,060	43,363,912
UPE Cost Estimates	2,859,963	3,430,380	4,153,677	5,073,301	6,245,208	7,741,478	9,654,979	12,105,388	15,246,948	39,668,228
Investment Costs										
Low Cost Estimates	9,457,270	11,396,110	13,853,847	16,977,356	20,955,687	26,032,239	32,520,467	40,824,129	51,463,403	134,037,965
Upgraded Quality Estima	13,298,585	16,019,938	19,468,923	23,851,402	29,432,331	36,552,829	45,652,169	57,296,155	72,213,710	187,965,683
UPE Cost Estimates	13,960,821	16,731,494	20,235,442	24,679,325	30,329,021	37,526,704	46,712,871	58,454,728	73,482,818	189,845,460
Totals										
Low Cost Estimates	11,666,204	14,078,543	17,138,297	21,028,907	25,986,513	32,315,176	40,406,501	50,764,951	64,040,495	167,134,424
Upgraded Quality Estima	16,260,708	19,603,258	23,841,448	29,228,930	36,092,211	44,851,693	56,048,799	70,380,967	88,746,769	231,329,596
UPE Cost Estimates	16,820,784	20,161,873	24,389,118	29,752,626	36,574,229	45,268,182	56,367,850	70,560,116	88,729,765	229,513,688

Note: Ongoing costs are generally budgeted in the recurrent budget; Investment costs are generally budgeted in the development budget

Figure 4: Ongoing (recurrent) Cost Projections

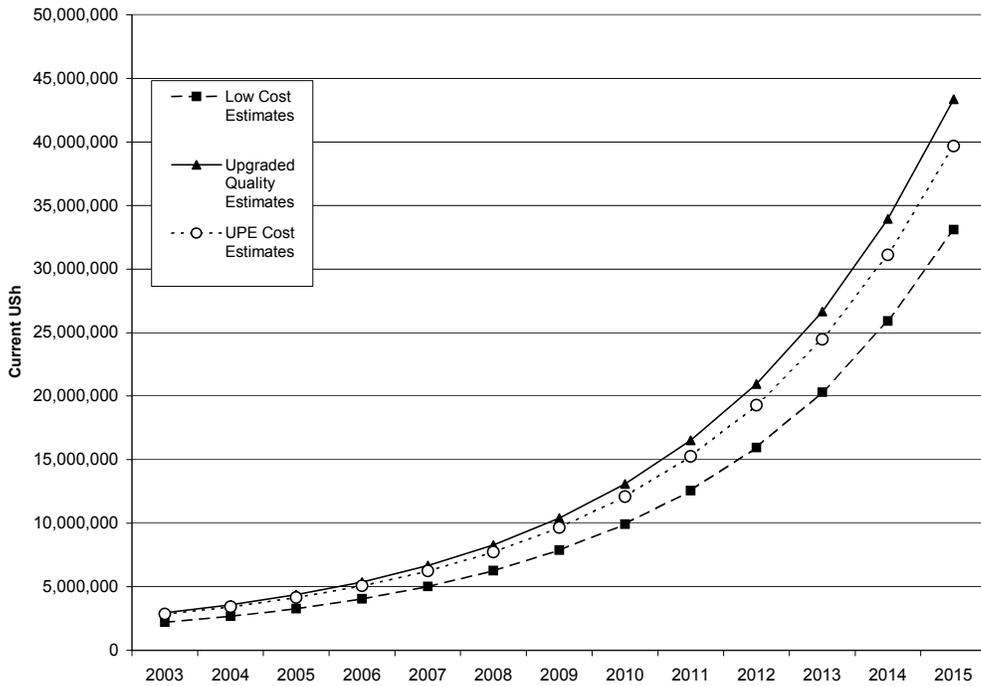


Figure 5: Investment (development) Costs

