BUDGET: Computer Literacy and practice for 1,200 Sierra Leone Children and

 Outreach Computer Classes For 600 Children At 6 Rural Chiefdom Junior High Schools For 3 Years

**Project summary:**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **The Problem** | **Location** | **Needs** | **Tools and equipment Used** | **Purpose** | **Number of beneficiaries and Items used** | **Specific impact or outcome**  |
| Solar-powered mobile library computer classes for 1,200 children in rural schools in 5 new Chiefdoms of Sierra Leone and an Outreach computer Literacy for 600 school children in other schools | Sierra Leone | The need is for children to be computer literate to access basic computer literacy and the in use f the internet. In the whole Sierra Leone, 98% lack computer tools and equipment including the cities. In the rural, no schools have computers and internet facilities and no electricity power. The using of generator is having a negative impact on the school funds.ICT – based on computers - is a facility need by everyone to access information and communication. The use of computer and the internet can improve your skills and learning capacity and even pass your exams. Lack of information and communication can also make you drop out of school. The project will target 1,200 Junior High School students in 5 schools at chiefdom level and also reach out to 600 school children through mobile services who do not have computers and electricity power | Solar power, wi-fi internet and computers (laptops for ICT classes and tablets) pre-loaded with educational material related to school subjects.  | Training children in the use of computer literacy and internet skills, opens future opportunities, compete in the job-market, and face an uncertain future.  | Reach 1,200 children and teach them basic literacy skills essential for school and everyday lives using Laptop computers and some tablets, solar panels, wi-fi internet and training through mobile libraries in rural schools; reached out to 600 school children in 6 high schools. | Improved potential of 1,800 children to pass the exams that enable them to progress to secondary school. |

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| BUDGET: Computer Literacy and practice for 1,200 Sierra Leone Children and Outreach Computer Classes For 600 Children At 6 Rural Chiefdom Junior High Schools For 3 Years**Summary:**  Total budget 1. Computer literacy and practice for 1,200 Sierra Leone children: USD $ 133,735.32
2. Outreach computer training for 600 children at 6 rural chiefdom junior high schools for 3 years: USD $ 63,483.00

 Overall total: USD $ 197,218.32We are seeking to raise US$197,218.32 through the current GlobalGiving campaign.  |

**PROPOSED BUDGET 2018**

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| --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |
| **Computer Literacy and practice for 1,200 Sierra Leone children** |
|  | Unit cost | Units  | #Chiefdoms | Total USD | COMMENTS |
| **EQUIPMENT** |  |  |  |  |   |
| Low voltage laptop computers for ICT classes (1) | 795 | 15 | 3 | 35,775 |  Type: 11-12" inch screen; up to 6 work hours battery, incl. MS Office; mouse & soft sleeve type case |
| Tablets for digital educational content (1) | 350 | 5 | 4 | 7,000 |  Type: 7''-10" inch screen, Android powered; one quad core processor and 8 GB internal memory, and soft sleeve type case  |
| Outdoor Wireless Network Node & Accessories | 270 | 1 | 3 | 810 |  |
| Solar power panel unit for charging computers and powering wireless network | 7000 | 1 | 3 | 21,000 |  |
| Black & white A4 multifunction laser printer (2) | 655 | 1 | 3 | 1,965 |  |
| Portable HD mini projector (3) | 350 | 1 | 4 | 1,400 |  |
| Portable screen for projector  | 80 | 1 | 4 | 320 |  |
| Public address system for large outdoor classes | 200 | 1 | 3 | 600 |  |
| Digital educational software, based on school curriculum  | 25 | 5 | 4 | 500 |  |
| Collapsible chairs (per tablet user) | 30 | 20 | 3 | 1,800 |  |
| **TOTAL EQUIPMENT** |  |  |  | **71,170** |  |
| **CONTRACTED TECHNICAL SERVICES** |  |  |  |  |   |
| Configuration of laptops software imaging & installation  | 50 | 15 | 3 | 2,250 |  |
| Configuration of tablets, software imaging & installation  | 50 | 5 | 4 | 1,000 |  |
| Technician transport costs and trip related costs: Makeni and Gbendembu | 400 | 1 | 3 | 1,200 |  |
| One-year technical support / from SES, VolunteerMatch or COL | 475 | 1 | 4 | 1,900 |  |
| **TOTAL CONTRACTED TECHNICAL SERVICES** |  |  |  | **5,350** |  |
| **OPERATIONAL COSTS** |   |   |   |   |  |
| Wireless connection: 70 / month / Chiefdom library | 70 | 16 | 4 | 4,480 |  |
| Administration at local level \* including telephone costs  | 1500 | 1 | 3 | 4,500 |  |
| **TOTAL OPERATIONAL COSTS**  |  |  |  | **8,980** |  |
| **IMPLEMENTATION TRAINING & STUDY TRIPS** |   |   |   |   |   |
| Two five-days workshops for 5 teachers per Chiefdom (1 teacher per school @5 schools) and 2 public librarians |  |  |  |  |  |
| *Planning for roll-out, management, use and maintenance of ICT's; computer literacy skills, use of WCE digital educational content* |  |  |  |  |  |
| *5 teachers per Chiefdom (1 teacher per school @ 5 schools) 4 Chiefdoms,* |  |  |  |  |  |
| *2 librarians per public library* |  |  |  |  |  |
| Return travel of trainees to the venue  | 20 | 28 | 2 | 1,120 |  |
| Accommodation @USD 30 x 6 nights x 7 trainees x 4 Chiefdoms)  | 180 | 28 | 2 | 10,080 |  |
| Meals @USD 25 x 5 days x 7 trainees x 4 Chiefdoms  | 125 | 28 | 2 | 7,000 |  |
| Training materials, notes & pens  | 8 | 28 | 2 | 448 |  |
| Trainers' fees / Technical trainer (2 trainers x 5 days) | 200 | 5 | 2 | 2,000 |  |
| Trainers' travelling, accommodation and travel related expenses  | 1500 | 2 | 1 | 3,000 |  |
| Workshop venue | 150 | 5 | 2 | 1,500 |  |
| 2 days study trip to Volta Chiefdom (estimated costs USD105 for 2 days x 7 persons x 3 new Chiefdoms)  | 105 | 7 | 3 | 2,205 |  |
| **TOTAL TRAINING & STUDY TRIPS** |  |  |  | **27,353** |  |
| **OTHER COSTS**  |   |   |   |   |   |
| Fees for education experts to identify digital content relevant to Sierra Leone curriculum & prepare recommendations (2 experts x 100 USD per day x 15 workdays)  | 1500 | 2 | 1 | 3,000 |  |
| Flight and accommodation to attend Internet Governance in Switzerland  | 2000 | 1 | 1 | 2,000 |  |
| Marketing & awareness raising  | 1442 | 1 | 3 | 4,326 |  |
| Stationery (paper, printer toner cartridges, etc.)  | 550 | 1 | 3 | 1,650 |  |
| **TOTAL CONSULTANCY** |  |  |  | **10,976** |  |
| **SUBTOTAL** |  |  |  | **123,829** |  |
| Project Management & Evaluation @ 8% |  | 1 | 1 | 9,906.32 |  |
| **OVERALL TOTAL** |  |  |  | **133,735.32** |  |

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| --- | --- | --- | --- | --- |
| **GlobalGiving budget : 2018 - 2021** |  |  |  |  |
| **Outreach Computer training for 600 children at 6 rural chiefdom Junior High Schools for 3 years**  |  |  |
|  |  |  |  |  |
|  | **Unit** | **No** | **Unit cost** | **Total** |
| **Costs to be covered through GlobalGiving campaign:** |  |  |  |  |
| **Equipment** |  | **unit** | **US$** | **US$** |
| 40 low power netbook computers  | laptops | 40 | 650 | 26000 |
| Solar panel units and accessories |  Solar | 1 | 7000 | 7000 |
| **Subtotal / Global Giving Project Budget** |  |  |  | **33000** |
|  |  |  |  |  |
| **Costs to covered by Gbendembu Chiefdom Library** |  |  |  |
| **Staff and administration** |  |  |  |  |
| Staff costs | 2 librarians one driver @ 36 months |  |  | **22383** |
| Maintenance of equipment | Cost/month | 36 | 30 | 1080 |
| Stationery | Estimated per cost/year | 3 | 300 | 900 |
| **Subtotal** |  |  |  | **24363** |
| **Transport costs** |  |  |  |  |
| Fuel for library van - 36 months/20 gallons/month @ US$5 / gallon | Diesel / month | 36 | 100 | 4,320 |
| Maintenance of library van est. $50/month | Costs | 36 | 50 | 1800 |
| **Subtotal** |  |  |  | **6,120** |
| **Total** |  |  |  | **63,483** |