Cost estimates of alternative models of pre-school services' financing.

Dushanbe, March 14, 2019

Data on pre-school facilities in Tajikistan (as of 01/01/2017)

Type of facility	Quantity	Ownership			
		Public	Private	Departmental	Community
Nursery	1	1	0		
Nursery-kindergarten	334	289	24	21	
Kindergarten	267	202	50	14	1
School - Kindergarten	13	6	6	1	
ELC	1671	1545	9	57	60
Total	2286	2043	89	93	61
% as of total	100	89,4	3,9	4,1	2,6

.

Data on children attending public pre-school facilities (Tajikistan, as of 01.01.2017)

	Number of attending children	Actual total capacity of pre-school facilities	% utilization of existing capacity
Dushanbe	20835	18705	111,4
GBAO	1936	1846	104,9
DRD	6768	9399	72,0
Soghd province	35618	33539	106,2
Khatlon province	14131	16047	88,1
Total	79288	79536	99,7

Cost estimate of reaching 50% enrollment of children (aged 3-6 y.o.) into pre-school facilities

	2017	2030
Population of Tajikistan	8742800	11 580 452
Children aged 3 to 6 years	901028	1192787
50% of children aged 3 to 6 years	450514	596393
The actual number of children attending public pre-school facilities	79288	
The actual number of children attending any pre-school facilities :	106735	
Current expenses		
Expenses for 1 child attending public pre-school facility per year (TJS)	2545,4	2545,4
Current expenses for children attending public pre-school facilities (M. TJS)	201,8	1517,9
Total expenses for children attending public pre-school facilities for the period 2018-2030 (M. TJS)		12255,4
Capital expenditures		
The estimated cost for setting-up (construction) 1 place in pre-school facilities – M. TJS	0,12	
Investment requirement for the construction of new pre-school facilities (M. TJS)		58759

The cost of maintaining of an Early Learning Center

	Public pre-school facility		Early learning center			
	Expenses covered from a public budget (2017)	Average per a child (2017(	Annual expenses per a group	Monthly expenses per a group	Monthly expenses per a child	Annual expenses per a child
041- Pre-school education, total	**201 821 502**	**2545**	**14562**	**1398**	**55,92**	**612**
2111 – Wages and associated costs	98 497 688	1242	7920	660	26,4	317
2211 - Commodities and material resources	53 700 094	677	4500	500	20	180
2212- Procurement of technical commodities	300					
2213- Fuel and lubricants	24 292					
2214 – Operating expenses, but not repair	247 703	3				
2215- Maintenance (repair)	8 538 230	108	252	28	1,12	10
2216 – Services of Subject matter experts	134 758	2				
2217 – Utilities	7 520 611	95	1422	158	6,32	57
2218 – Communication costs	197 650	2				
2219 – Other commodities and services	27 473 899	647				
2221 – Wages of technical maintenance staff	216 792	3	468	52	2,08	48
2719 – Insurance of facilities and equipment	56 800	1				
2728 – Other transfers	-					
2729 – Deductions from special means	2 821 926	36				
2732 – Main internal transfers to the public finance institutes	312					
2811 – Facilities and structures (dwellings)	-					
2812 – Non-dwelling facilities and structures	500 000	6				
2814 – Machinery and equipment	1 877 897	24				
2815 – Main non-material assets	12 550					

Thank you for your attention