

The Specific Objective 1: Maintaining high percentage of the Roma children participation in Educational system and providing continuity in their schooling

TASK 1.1.: Establishing Data Base

Measures	Indicators	Stakeholder	Timetable	Annual Budget in €
Develop a quality data base in Pirot Municipality for Roma families who has preschool children	Number of Roma Families	Education Centre ,, Pralipe,,	2007 - 2008	2000
Developing data base for Roma children preschool aged	Number of children pre school aged	Municipal Education Board		1200
Developing data base for Roma children school aged	Number of children school aged	Preschool education Ćika Jova Zmaj		1200
Developing data base for Roma children who abandoned -discontinued education	Number of children who abandoned education			600

TASK 1.2.: Situation Analysis

Measures	Indicators	Stakeholder	Timetable	Annual Budget in €
Situation Analyses as a indicator of the present condition	Situation Analyses completed		2007 - 2008	500
Education of teachers working with Roma and other marginalized children	Number of teachers who completed education			1600
	Number of teachers who completed education			1400
	Number of teachers who completed education			1400

TASK 1.3.: Increase co-operation and communication between the Local Roma Facilitators and school representatives				
Measures	Indicators	Stakeholder	Timetable	Annual Budget in €
Support and maintaining the conditions for the quality work of the local Roma Facilitator	Hired Local Roma Facilitator	Pirot Municipality	2007 - 2012	2700 1.6 - 31.12. 07
	Reporting	Office for Minority Issues within the government of Serbia		work obligation
		OSCE Mission		work obligation
Regular contacts between the local Roma facilitators and school directors - psycho Pedagogical Agencies in the Preschool Institutions	Number of meetings organized in the Pedagogical Institution	Local Roma Facilitator	2007 - 2012	work obligation
		Preschool Institution		work obligation
		„Čika Jova Zmaj,,		work obligation
Regular contacts between the Local Roma Facilitators and school directors and psycho - Pedagogical Agencies in Primary schools	Number of meetings organized in the Primary schools	Local Roma Facilitator	2007 - 2012	work obligation
		5 (five) Primary schools		work obligation
Task 1.4.: Intensive co-operation with Local Self -government, Centre for Social Welfare and Schools				
Measures	Indicators	Stakeholder	Timetable	Annual Budget in €
To create– overview on the Roma families material condition including the children preschool and elementary school agreed	Overview established	Centre for Social Welfare	2007	800
		Education Centre „ Pralipe,,		700
Involve Local Roma Facilitator in decision process of distribution of humanitarian loans	Report provided by Roma Facilitator	Centre for Social Welfare	2007 - 2012	15.000
		Roma Facilitator		
maintain free textbooks and meal for disadvantaged Roma children	Number of children receiving free meals and textbooks	Centre for Social Welfare	2007 - 2012	15.000
		Primary Schools		
	Number of children receiving free textbooks	Preschool institution „Čika Jova Zmaj,,		10.000

Task 1.5.: Adequate preparation for Roma school registration				
Measures	Indicators	Stakeholder	Timetable	Annual Budget in €
Maintain total number of children prepared for the school registration - 0 class	Number of children covered	Preschool Institution „Čika Jova Zmaj,,	2007 - 2012	500
	Preparatory class (so-called 0 class)	Pirot Municipality Education Centre „ Pralipe,,		
Support to the Education Centre „ Pralipe,, and activities which the centre is organizing	Number of supported initiatives	Pirot Municipality	2007 - 2012	5000
Task 1.6.: Introduce Roma parents to school institutions				
Measures	Indicators	Stakeholder	Timetable	Annual Budget in €
Introduce Roma parents in working with the school councils and parents council	Number of parents introduced to the school council	Primary Schools	2007	/
	Number of Roma parents introduced to the Parent councils	Education Centre „ Pralipe,,		/
Transmitting the experience to the other parents of Roma children	Number of meetings organized	Education Centre „ Pralipe,,	2007	400
Task 1.7.: Preparation of the Roma children and other marginalized groups for the registration to the higher education				
Measures	Indicators	Stakeholder	Timetable	Annual Budget in €
Maintain preparation for taking entrance exam for Roma Children who graduate Primary school I which will be free of charge	Number of children who graduate Primary school	Education board	2007 - 2012	800
	Number of children who passed entrance exam			

Provide education to parents regarding the importance of further education for a better future	Number of lessons	Education board	2007 - 2008	400
Contemporary education among the Roma children	Number of contemporary education	Education Centre ,, Pralipe,,	2007 - 2012	500

The Specific Objective 2: Raise the Quality of Education level of Roma Children

TASK 2.1.: Prevent registration of Roma children to Special schools

Measures	Indicators	Stakeholder	Timetable	Annual Budget in €
Education of Roma parents on the importance of the regular education	Number of educated parents	Education Board Education Centre ,, Pralipe,,	2007 - 2012	400
Preparation of the children before testing for the final taking exam for Primary school - fear release	Number of prepared children	Education Board Education Centre ,, Pralipe,,	2007 - 2010	400

Task 2.2.: Public Sensibilization regarding Inclusion of the Roma and other marginalized children in education system of Pirot Municipality

Measures	Indicators	Stakeholder	Timetable	Annual Budget in €
Regular public information on introducing roma children in the education system and obtaining higher education	Number of information	Education Board Education Centre ,, Pralipe,,	2007 - 2012	600
Organizing tribune on the topics related to Inclusive education of Roma and other marginalized children	Number of public tribune	Education Board Education Centre ,, Pralipe,,	2007 - 2008	1000
Organizing focal points persons related to Inclusive education of Roma and other marginalized children	Number of focal points persons	Education Board Education Centre ,, Pralipe,,	2007 - 2008	1000

Task 2.3.: Establishing special education programmes according to the needs of Roma children				
Measures	Indicators	Stakeholder	Timetable	Annual Budget in €
Provide additional assistance to Roma children in overcoming teaching difficulties	Number of children required additional classes	Education Board	2007 - 2010	2000
		Education Centre „Pralipe,,		
		Primary Schools		
		Roma Teachers Assistants		
Maintain classes in Romani language	Number of children attending classes in Romani language	Ministry of Education and Sport	2007	4500
		Education Board		
		Razvojno Obrazovni Centre „Pralipe,,		
		Osnovne škole		
		Romski assistant		
Affirmation of the cultural values of the Roma population	Number of children attending classes in Romani language	Education Board	2007 - 2012	6000 godišnje
		Education Centre „Pralipe,,		
	Number of broadcasted shows on the media	Primary Schools		
		Media		

Task 2.4.: Projects Participation					
BUDGET OVERVIEW	2007	2008	2009	2010	Total 2007 - 2010
1. Known Budget line of the Pirot Municipality	53,900 €	60,820 €	66,903 €	73,594 €	255,217 €
2. Required means for donation and self funding	43,700 €	48,070 €	52,877 €	58,165 €	202,812 €
1.1. Developing data base	5,000 €	5,500 €	6,050 €	6,655 €	23,205 €
1.2. Situation Analyses	4,900 €	5,390 €	5,929 €	6,521 €	22,740 €
1.3. Increase co-operation and communication between the Local Roma Facilitators and school representatives	2,700 €	4,500 €	4,950 €	5,450 €	17,600 €
1.4. Intensive co-operation with Local Self -government, CSW and schools	41,500 €	45,650 €	50,215 €	55,236 €	192,601 €
1.5. Adequate preparation for Roma school registration	5,500 €	6,050 €	6,655 €	7,320 €	25,525 €
1.6. Introduce Roma parents to school institutions	400 €	440 €	484 €	532 €	1,856 €
1.7. Preparation of the Roma children and other marginalized groups for the registration to the higher education	1,700 €	1,870 €	2,057 €	2,262 €	7,889 €
2.1. Prevent registration of Roma children to Special schools	800 €	880 €	968 €	1,065 €	3,713 €
2.2. Public Sensibilization regarding Inclusion of Roma	2,600 €	2,860 €	3,146 €	3,461 €	12,067 €
2.3. Establishing special education programmes	12,500 €	13,750 €	15,125 €	16,637 €	58,012 €
2.4. Donations for the Projects	20,000 €	22,000 €	24,200 €	26,620 €	92,820 €
Total - total means according to the budget line 1 and 2	97,600€	60,700€	108,890€	119,780€	458,029€