

Wong Shiu Chi Secondary School  
Expenditure Report for School Year 2012/2013

2013.12.04

	Balance b/f \$	Income \$	Budget Expenditure \$	Actual Expenditure \$
<b>Expanded OEBG (Baseline)</b>	5,095,058.25	1,894,076.29		
General administrative expenditure			500,000.00	692,904.50
Light & Power			310,000.00	376,432.03
Library books and CD-ROM's			83,600.00	67,344.63
Extra-curricular activities			140,000.00	209,215.10
Integrated Science			30,000.00	17,177.70
Visual Art			33,000.00	32,698.99
Home Economics			25,000.00	21,935.10
Design & Technology			42,500.00	46,903.50
Putonghua			1,000.00	742.40
Biology			30,000.00	16,824.70
Physics			25,000.00	34,509.80
Chemistry			45,000.00	36,002.50
Chinese Language			5,000.00	906.20
English Language			15,000.00	19,822.90
After-school Enrichment Course Taught By NET			80,000.00	36,000.00
Chinese Extensive Reading Scheme			12,000.00	16,430.10
English Extensive Reading Scheme			12,000.00	10,593.40
Staff development and training			2,000.00	3,900.00
Guidance Programmes			27,500.00	1,708.30
Lift Maintenance Grant			38,000.00	35,530.00
Composite Furniture & Equipment (Note 1)			400,000.00	524,624.80
School contribution to ApL courses			18,400.00	8,630.00
Deficit transferred to EOEBG				96,756.73
	<u>5,095,058.25</u>	<u>1,894,076.29</u>	<u>1,875,000.00</u>	<u>2,307,593.38</u>
<b>Expanded OEBG (Specific)</b>				
Administration Grant		3,436,723.33	3,475,090.00	3,433,428.51
Composite Information & Technology		377,467.00	377,467.00	325,292.00
Noise-abatement and air-conditioning		270,836.00	270,000.00	169,423.20
Capacity Enhancement Grant		516,616.00	505,740.00	501,715.65
	<u>0.00</u>	<u>4,601,642.33</u>	<u>4,628,297.00</u>	<u>4,429,859.36</u>
<b>Other Grants Account</b>				
Teacher Relief Grant	695,570.43	877,082.75	708,300.00	755,242.39
Home-school co-operation Grant	14,394.09	13,626.00	13,606.00	17,000.00
NSS Enhanced Senior Secondary				
Curriculum Support in teaching	0.00	713,520.00	735,240.00	748,008.00
Extra Senior Sec. Curriculum Support Grant	250,000.00	250,000.00	0.00	0.00
Fractional Post Cash Grant	50,699.50	348,206.00	326,580.00	331,680.00
NSS Liberal Studies Curriculum Grant	54,833.28	71,800.00	163,800.00	163,800.00
School-based after School Learning	59,924.30	95,600.00	95,600.00	118,015.00
HKJC LW Learning Fund	0.00	101,300.00	101,300.00	101,332.80
Learning Support Grant Sec. School (SEN)	4,550.00	21,000.00	21,000.00	20,400.00
Community Care Fund - School-based Fund				
for Cross Boundary Learning Activities (Note 2)	0.00	92,290.00	50,000.00	92,290.00
Diversity Learning Grant(Language)	0.00	171,500.00	270,000.00	194,744.45
Diversity Learning Grant (Programmes)	23,090.70	108,822.00	105,000.00	112,000.00
NSS Applied Learning Courses (ApL)	0.00	43,350.00	43,350.00	43,350.00
Refined English Enhancement Scheme	0.00	352,726.36	371,329.00	354,087.50
One off Grant for procurement of e-Learning	42,874.00	0.00	42,874.00	43,337.62
Moral & National Education Support Grant	0.00	530,000.00	70,000.00	60,850.00
Understanding Our Motherland	0.00	32,960.00	32,960.00	29,250.77
Mainland Exchange Program	0.00	57,600.00	57,600.00	57,600.00
One off Grant for Upgrading Router of WebSAMS		8,850.00	8,850.00	8,750.00
	<u>1,195,936.30</u>	<u>3,890,233.11</u>	<u>3,217,389.00</u>	<u>3,251,738.53</u>