

Wong Shiu Chi Secondary School
Expenditure Report for School Year 2015/2016

2016.11.01

| | Balance b/f \$ | Income \$ | Budget Expenditure \$ | Actual Expenditure \$ |
|--|---------------------|---------------------|-----------------------------|-----------------------------|
| Expanded OEBG (Baseline) | 4,989,755.66 | 1,972,156.39 | | |
| General administrative expenditure | | | 570,000.00 | 594,651.25 |
| Light & Power | | | 410,000.00 | 418,419.36 |
| Library books and CD-ROM's | | | 86,600.00 | 86,033.42 |
| Extra-curricular activities | | | 130,000.00 | 135,896.80 |
| Integrated Science | | | 24,000.00 | 27,566.40 |
| Visual Art | | | 33,000.00 | 23,472.10 |
| Home Economics | | | 32,000.00 | 26,606.85 |
| Design & Technology | | | 28,000.00 | 29,858.60 |
| Putonghua | | | 750.00 | 704.00 |
| Biology | | | 40,000.00 | 36,134.60 |
| Physics | | | 12,000.00 | 10,673.00 |
| Chemistry | | | 15,000.00 | 18,726.10 |
| Chinese Language | | | 18,000.00 | 17,071.80 |
| English Language | | | 16,500.00 | 16,800.00 |
| After-school Enrichment Course Taught By NET | | | 190,000.00 | 194,541.20 |
| Chinese Extensive Reading Scheme | | | 10,500.00 | 10,701.30 |
| English Extensive Reading Scheme | | | 35,000.00 | 36,480.00 |
| Staff development and training | | | 10,000.00 | 10,740.00 |
| Guidance Programmes | | | 4,300.00 | 2,514.20 |
| Discipline Programmes | | | 4,700.00 | 0.00 |
| Lift Maintenance Grant | | | 48,000.00 | 48,410.00 |
| Composite Furniture & Equipment | | | 400,000.00 | 376,555.00 |
| iPad Purchase | | | 0.00 | 156,050.00 |
| Deficit transferred to EOEBG | | | 384,632.00 | 392,186.40 |
| | <u>4,989,755.66</u> | <u>1,972,156.39</u> | <u>2,502,982.00</u> | <u>2,670,792.38</u> |

| Expanded OEBG (Specific) | | | | |
|--------------------------------------|-------------|---------------------|---------------------|---------------------|
| Administration Grant | | 3,685,765.13 | 3,569,453.00 | 3,548,522.60 |
| Composite Information & Technology | | 419,709.00 | 419,709.00 | 443,380.00 |
| Noise-abatement and air-conditioning | | 301,148.00 | 200,000.00 | 224,821.20 |
| Capacity Enhancement Grant | | 583,447.25 | 566,430.00 | 560,241.80 |
| | <u>0.00</u> | <u>4,990,069.38</u> | <u>4,755,592.00</u> | <u>4,776,965.60</u> |

| Other Grants Account | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| Teacher Relief Grant | 1,063,962.67 | 1,511,751.00 | 1,552,700.00 | 1,547,053.03 |
| Home-school co-operation Grant | 8,347.09 | 21,929.00 | 21,929.00 | 25,600.00 |
| Senior Secondary Curriculum Support Grant | 0.00 | 704,028.00 | 830,460.00 | 832,690.00 |
| Extra Senior Sec. Curriculum Support Grant | 823,600.00 | 250,000.00 | 0.00 | 0.00 |
| Fractional Post Cash Grant | 28,833.75 | 220,844.00 | 415,230.00 | 416,345.00 |
| School-based after School Learning | 54,983.62 | 129,000.00 | 129,000.00 | 135,891.60 |
| HKJC LW Learning Fund | 0.00 | 111,668.00 | 111,668.00 | 111,668.60 |
| Learning Support Grant Sec. School (SEN) | 16,320.00 | 134,030.00 | 138,000.00 | 145,050.00 |
| Diversity Learning Grant(Language) | 0.00 | 154,000.00 | 245,700.00 | 213,657.15 |
| Diversity Learning Grant (Programmes) | 38,526.70 | 91,000.00 | 91,000.00 | 99,866.00 |
| NSS Applied Learning Courses (ApL) | 0.00 | 22,500.00 | 22,500.00 | 22,500.00 |
| Career and Life Planning Grant | 42,343.25 | 541,560.00 | 540,160.00 | 533,812.80 |
| Moral & National Education Support Grant | 255,447.00 | 0.00 | 128,240.00 | 74,110.00 |
| Understanding Our Motherland | 2,400.00 | 29,600.00 | 32,000.00 | 32,000.00 |
| Mainland Exchange Program | 0.00 | 57,600.00 | 57,600.00 | 57,600.00 |
| Fourth Strategy on IT in Education IT Grant | 121,450.00 | 0.00 | 121,450.00 | 121,450.00 |
| Extra Grant for Enhancing WiFi | 0.00 | 84,940.00 | 104,280.00 | 98,469.00 |
| School Administration Mgmt Grant | 0.00 | 250,000.00 | 0.00 | 0.00 |
| Pilot Sch-Pro. Interflows between Sister Sch. | 0.00 | 120,000.00 | 200.00 | 196.00 |
| | <u>2,456,214.08</u> | <u>4,434,450.00</u> | <u>4,542,117.00</u> | <u>4,467,959.18</u> |