

Wong Shiu Chi Secondary School
Expenditure Report for School Year 2017/2018

2018.11.06

	Balance b/f	Income	Budget Expenditure	Actual Expenditure	Remark
	\$	\$	\$	\$	
Expanded OEBG (Baseline)	4,518,347.28	1,954,459.53			
General administrative expenditure			591,000.00	586,126.22	
Light & Power			380,000.00	379,776.18	
Library books and CD-ROM's			80,000.00	74,395.22	
Extra-curricular activities			95,000.00	124,886.59	Note 1
Integrated Science			59,000.00	61,944.40	
Visual Art			30,000.00	18,385.70	Note 2
Home Economics			36,900.00	41,577.80	Note 3
Design & Technology			35,000.00	34,824.09	
Biology			25,000.00	22,189.80	Note 4
Physics			15,000.00	14,248.00	
Chemistry			25,000.00	28,537.60	Note 5
Geography			5,000.00	4,866.40	
Chinese Language			15,000.00	14,057.20	
English Language			22,000.00	20,000.00	
After-school Enrichment Course Taught By NET			140,000.00	130,786.52	
Chinese Extensive Reading Scheme			13,000.00	11,430.90	Note 6
English Extensive Reading Scheme			12,000.00	12,530.10	
Staff development and training			20,000.00	18,200.00	
Other Learning Experiences			17,000.00	18,144.50	
Lift Maintenance Grant			54,000.00	54,290.00	
Composite Furniture & Equipment			790,000.00	824,710.40	
Deficit transferred to EOEBG			112,914.47	81,531.21	
	<u>4,518,347.28</u>	<u>1,954,459.53</u>	<u>2,572,814.47</u>	<u>2,577,438.83</u>	
Expanded OEBG (Specific)					
Administration Grant		3,796,800.00	3,828,176.00	3,796,580.10	
Composite Information & Technology		397,670.00	380,000.00	397,419.20	
Noise-abatement and air-conditioning		314,240.00	220,000.00	205,096.50	
Capacity Enhancement Grant		599,381.00	575,000.00	573,072.64	
	<u>0.00</u>	<u>5,108,091.00</u>	<u>5,003,176.00</u>	<u>4,972,168.44</u>	
Other Grants Account					
Teacher Relief Grant	55,615.64	207,237.50	245,615.00	211,447.15	Note 7
Home-school co-operation Grant	0.00	15,372.00	15,372.00	12,901.40	Note 8
Extra Senior Sec. Curriculum Support Grant	897,200.00	0.00	329,700.00	328,887.30	
School-based after School Learning	42,280.00	105,000.00	105,000.00	102,181.00	
HKJC LW Learning Fund	0.00	85,523.00	85,523.00	85,523.00	
Learning Support Grant Sec. School (SEN)	0.00	349,650.00	349,650.00	346,733.65	
Diversity Learning Grant(Language)	0.00	218,400.00	239,400.00	213,544.50	Note 9
Diversity Learning Grant (Programmes)	9,742.70	84,000.00	84,000.00	73,332.00	Note 10
NSS Applied Learning Courses (ApL)	0.00	51,550.00	50,350.00	51,150.00	
Moral & National Education Support Grant	99,817.00	0.00	20,000.00	19,220.00	
Understanding Our Motherland	0.00	64,000.00	64,000.00	64,000.00	
Fourth Strategy on IT in Education IT Grant	0.00	66,740.00	113,760.00	113,760.00	
School Administration Mgmt Grant	104,606.53	0.00	118,125.00	118,039.95	
Pilot Sch-Pro. Interflows between Sister Sch.	146,948.00	120,000.00	266,948.00	286,660.00	
Transitional Career Grant	100,000.00	0.00	100,000.00	100,010.79	
e-Learning in Schools	199,450.00	0.00	199,450.00	191,173.00	
Promotion of STEM	200,000.00	0.00	170,000.00	128,313.28	Note 11
Promotion of Chi History & Culture	0.00	150,000.00	51,350.00	36,381.30	Note 12
IT Staff Support Grant	0.00	300,000.00	260,000.00	241,681.00	
	<u>1,855,659.87</u>	<u>1,817,472.50</u>	<u>2,868,243.00</u>	<u>2,724,939.32</u>	

Notes

1. Unexpected expenditure on the sister school choral speaking competition and The outstanding expenditure of the sister schools' exchange tours.
2. Raw materials consumption was less than expected.
3. The extent of food price increment is higher than expected.
4. Advanced apparatuses and materials (for the DNA fingerprinting experiment) are less than expected.
5. Extra materials required for external competitions.
6. Books purchasing was fewer than expected.
7. LWT Resigned.
8. The STEM tour required less subsidy from the grant than expected.
9. Supplementary lessons and extra tutoring time are less than expected
10. Some gifted students ultimately abandoned the courses during the summer holidays
11. The aquaponic system is required to postpone due to the extended construction period of the canopies
12. Exchange tour on Chinese History and culture is planned to organize in next Easter.