

Wong Shiu Chi Secondary School
Expenditure Report for School Year 2019/2020

2020.10.28

| | Balance b/f | Income | Budget | Actual | Remark |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| | \$ | \$ | \$ | \$ | |
| Expanded OEBG (Baseline) | 2,743,446.28 | 2,025,533.77 | | | |
| General administrative expenditure | | | 556,300.00 | 661,963.50 | |
| Light & Power | | | 390,000.00 | 319,474.19 | |
| Integrated Science | | | 37,000.00 | 17,270.20 | |
| Visual Art | | | 25,000.00 | 8,147.70 | |
| Home Economics | | | 43,000.00 | 19,122.99 | |
| Design & Technology | | | 36,000.00 | 27,596.30 | |
| Biology | | | 28,000.00 | 25,246.35 | |
| Physics | | | 20,000.00 | 11,892.70 | |
| Chemistry | | | 30,000.00 | 24,461.00 | |
| Geography | | | 10,200.00 | 1,299.00 | |
| Chinese Language | | | 8,100.00 | 7,207.00 | |
| English Language | | | 18,000.00 | 10,646.22 | |
| Career and Further Studies | | | 16,750.00 | 21,197.00 | |
| Lift Maintenance Grant | | | 55,000.00 | 77,295.00 | |
| Composite Furniture & Equipment | | | 700,000.00 | 691,706.51 | |
| Teachers' Salary | | | 1,140,000.00 | 1,123,150.00 | |
| Deficit transferred to EOEBG | | | 656,862.00 | 424,346.25 | |
| | <u>2,743,446.28</u> | <u>2,025,533.77</u> | <u>3,770,212.00</u> | <u>3,472,021.91</u> | |

Expanded OEBG (Specific)

| | | | | | |
|------------------------------------|-------------|---------------------|---------------------|---------------------|--|
| Administration Grant | | 4,016,136.00 | 3,850,000.00 | 3,813,512.00 | |
| Composite Information & Technology | | 420,652.00 | 400,000.00 | 378,492.89 | |
| Air-conditioning | | 583,604.00 | 450,000.00 | 297,772.32 | |
| Capacity Enhancement Grant | | 634,017.00 | 634,480.00 | 633,312.00 | |
| SBM Top-up Grant | | 50,000.00 | 0.00 | 0.00 | |
| | <u>0.00</u> | <u>5,704,409.00</u> | <u>5,334,480.00</u> | <u>5,123,089.21</u> | |

Other Grants Account

| | | | | | |
|---|-------------------|---------------------|---------------------|---------------------|--|
| Teacher Relief Grant | 0.00 | 1,139,970.00 | 1,170,000.00 | 1,214,252.70 | |
| Home-school co-operation Grant | 4,688.60 | 25,633.00 | 14,000.00 | 5,889.85 | |
| School-based After School Learning | 24,295.02 | 97,800.00 | 95,000.00 | 48,400.00 | |
| Learning Support Grant Sec. School (SEN) | 42,360.35 | 720,000.00 | 600,000.00 | 607,047.40 | |
| Diversity Learning Grant(Language) | 0.00 | 117,000.00 | 277,200.00 | 315,575.00 | |
| Diversity Learning Grant (Programmes) | 13,204.70 | 84,000.00 | 84,000.00 | 35,782.00 | |
| NSS Applied Learning Courses (ApL) | 0.00 | 44,400.00 | 44,400.00 | 44,400.00 | |
| Moral & National Education Support Grant | 27,607.00 | 0.00 | 0.00 | 0.00 | |
| Fourth Strategy on IT in Education IT Grant | 0.00 | 66,740.00 | 53,344.00 | 50,784.00 | |
| Pilot Sch-Pro. Interflows between Sister Sch. | 48,274.00 | 154,950.00 | 50,000.00 | 56,000.00 | |
| Promotion of Chi History & Culture | 65,670.30 | 0.00 | 65,670.30 | 10,844.00 | |
| IT Staff Support Grant | 102,431.00 | 317,338.00 | 326,000.00 | 321,551.25 | |
| Promotion of Reading Grant | 19,979.93 | 61,980.00 | 79,660.00 | 56,236.31 | |
| School Executive Officer Grant | 0.00 | 548,660.00 | 695,440.00 | 696,404.55 | |
| Life-wide Learning Grant | 0.00 | 1,158,000.00 | 1,456,480.00 | 630,839.04 | |
| Student Activities Support Grant | 0.00 | 99,450.00 | 85,150.00 | 12,138.60 | |
| Special Anti-epidemic Grant | 0.00 | 25,000.00 | 25,000.00 | 28,744.00 | |
| Special Grant for Book Purchase | 0.00 | 59,800.00 | 0.00 | 0.00 | |
| One-off Grant - Enhance Cleansing | 0.00 | 100,000.00 | 0.00 | 0.00 | |
| | <u>348,510.90</u> | <u>4,820,721.00</u> | <u>5,121,344.30</u> | <u>4,134,888.70</u> | |