

Wong Shiu Chi Secondary School  
Expenditure Report for School Year 2020/2021

	Balance b/f \$	Income \$	Budget Expenditure \$	Actual Expenditure \$	Deviation	Remark
<b>Expanded OEBG (Baseline)</b>	1,755,743.87	2,033,260.30				
General administrative expenditure			634,600.00	651,186.42	2.61%	
Light & Power			390,000.00	388,309.20	-0.43%	
Extra-curriculum Activity			50,000.00	53,871.00	7.74%	
Integrated Science			37,000.00	35,691.69	-3.54%	
Visual Art			25,000.00	4,849.00	-80.60%	Note 1 #1
Home Economics			41,000.00	28,586.80	-30.28%	Note 1 #2
Design & Technology			40,000.00	15,443.67	-61.39%	Note 1 #3
Biology			20,000.00	19,067.00	-4.67%	
Physics			20,000.00	18,484.00	-7.58%	
Chemistry			30,000.00	29,534.10	-1.55%	
Geography			15,200.00	1,327.70	-91.27%	Note 1 #4
Chinese Language			10,000.00	8,045.00	-19.55%	Note 1 #5
English Language			58,000.00	33,977.64	-41.42%	Note 1 #6
Staff Development and Training			39,500.00	21,726.10	-45.00%	Note 2
Career and Further Studies			26,300.00	16,125.00	-38.69%	Note 1 #7
Lift Maintenance Grant			73,400.00	73,670.00	0.37%	
Composite Furniture & Equipment			550,000.00	424,406.00	-22.84%	Note 3
Deficit transferred to EOEBG			141,400.00	132,075.50		
	<u>1,755,743.87</u>	<u>2,033,260.30</u>	<u>2,201,400.00</u>	<u>1,956,375.82</u>	-11.13%	

**Expanded OEBG (Specific)**

Administration Grant		4,044,216.00	3,715,915.00	3,685,048.80	-0.83%	
Composite Information & Technology		490,804.00	467,815.00	498,794.92	6.62%	
Air-conditioning		587,692.00	450,000.00	256,229.65	-43.06%	Note 1 #8
Capacity Enhancement Grant		638,461.00	635,580.00	635,580.00	0.00%	
SBM Top-up Grant	50,000.00	50,000.00	50,000.00	23,066.70	0.00%	
	<u>0.00</u>	<u>5,811,173.00</u>	<u>5,319,310.00</u>	<u>5,098,720.07</u>	-4.15%	

**Other Grants Account**

Teacher Relief Grant	0.00	1,792,675.00	1,086,800.00	1,228,167.17	13.01%	
Home-school co-operation Grant	10,321.60	25,740.00	20,000.00	18,821.36	-5.89%	
School-based After School Learning	73,695.02	117,000.00	95,000.00	58,585.00	-38.33%	Note 1 #9
Learning Support Grant Sec. School (SEN)	155,312.95	449,775.00	395,000.00	491,963.00	24.55%	Note 4
Diversity Learning Grant (Language)	0.00	85,800.00	227,200.00	217,156.50	-4.42%	
Diversity Learning Grant (Programmes)	61,422.70	93,600.00	100,000.00	85,070.00	-14.93%	Note 1 #10
NSS Applied Learning Courses (ApL)	0.00	44,605.00	44,400.00	44,605.00	0.46%	
Moral & National Education Support Grant	27,607.00	0.00	0.00	0.00	0.00%	
Pilot Sch-Pro. Interflows between Sister Sch.	147,224.00	156,035.00	150,000.00	163,840.00	9.23%	
Promotion of Chi History & Culture	54,826.30	0.00	54,826.30	54,746.50	-0.15%	
IT Staff Support Grant	98,217.75	319,559.00	321,867.00	321,867.00	0.00%	
Promotion of Reading Grant	25,723.62	62,414.00	79,800.00	64,456.41	-19.23%	Note 5
School Executive Officer Grant	0.00	547,660.00	528,540.00	528,540.00	0.00%	
Life-wide Learning Grant	527,160.96	1,166,106.00	1,084,200.00	1,165,808.69	7.53%	
Student Activities Support Grant	0.00	106,600.00	90,000.00	101,230.00	12.48%	Note 6
Special Grant for Book Purchase	59,800.00	0.00	59,800.00	59,800.00	0.00%	
One-off Grant - Enhance Cleansing	100,000.00		100,000.00	100,719.00	0.00%	
	<u>1,341,311.90</u>	<u>4,967,569.00</u>	<u>4,437,433.30</u>	<u>4,705,375.63</u>	6.04%	

Notes

- #1-#10 The relevant expenditure was decreased due to school operating half-day classes throughout the whole year and most of the extra-curricular activities were cancelled.
- The seminar on National Law offered by the University of Hong Kong was free of charge.
- The shipping of the desktop computers for the general office were seriously delayed.
- Since the approved grant is more than expected, the committee arranged more supporting programmes for SEN.
- Two book fairs and other related activities were cancelled.
- Resumption of face-to-face classes allowed more students' activities organized than expected.