



# MARYKNOLL CONVENT SCHOOL SECONDARY SECTION



## Annual School Plan 2015/16

**Maryknoll Convent School  
(Secondary Section)  
5 Ho Tung Road  
Kowloon**

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# Maryknoll Convent School (Secondary Section) Vision and Mission

## Our Vision

**We envision** our students to embrace the Maryknoll spirit signified by the school motto "*Sola Nobilitas Virtus*" (Virtue Alone Ennobles).

**We envisage** our students to be individuals with moral, ethical and religious values, intellectually competent, compassionate in serving others and capable of continuing self-development to meet the challenges in life and to contribute to society.

**We see** our students as informed and innovative, analytical and critical, responsible and adaptable, moral and ethical members of society.

## Our Creed and Values

**We believe** that each person is formed in God's image. We wish our students to know through Jesus Christ the hope and the meaning of life and to liberate their minds from ignorance and their hearts from prejudice.

**We believe** in the dignity of each student.

**We believe** that education is essential to a just society.

## Our Mission

**We provide** all-round, quality and affordable education for girls.

**We develop** in every student a thirst for knowledge, an ability to self-learn, and a spiritual, intellectual, aesthetical, physical and social balance. We encourage our students to pursue excellence in their respective interests and realize their potential to the full.

**We inculcate** basic skills for our students to grow as individuals and in a group, to be responsible citizens with an appreciation of Chinese culture and of the world around them.

**We stimulate** our students to develop initiative in learning and awareness of its relevance to themselves, to life and to others.

**We instill** in our students an awareness of the importance of trust and integrity and an appreciation for co-operative teamwork and respect for others.

**We train** our students to have high moral standards, to be socially and environmentally aware and to be useful, contributory and responsible members of the community.

**We co-operate** with teachers, parents and society to promote and maintain a safe, healthy and happy environment for quality education.

Updated: Aug 1, 2013

## **Annual School Plan**

**2015 – 2016**

### ***Major Concerns***

- 1. To encourage and empower our students and staff to pursue excellence and realize their potential to the full.*
- 2. To instill in our students the importance of trust and integrity, an appreciation for cooperative teamwork and respect for others.*

## Implementation Plans

*School Goal #1: To encourage and empower our students and staff to pursue excellence and realize their potential to the full.*

### Objectives:

- I. To develop and enhance the capacity of staff and students in self- and peer-assessment.*
- II. To develop and enhance critical thinking, creative thinking and communication skills in order to succeed in the 21<sup>st</sup> century.*
- III. To realize potential through information literacy, media literacy and technology literacy.*

<i>Strategies</i>	<i>Success Criteria</i>	<i>Methods of Evaluation</i>	<i>Time Scale</i>	<i>People in charge</i>	<i>Resources Required</i>
➤ <i>To provide professional in-service training on thinking and questioning skills.</i>	➤ <i>A majority of the teachers find the training useful and are willing to put it into practice in the classrooms</i>	<ul style="list-style-type: none"> <li>➤ <i>Feedback gathered after the training sessions.</i></li> <li>➤ <i>Lesson observation</i></li> </ul>	<i>September 2015 – August 2016</i>	<i>School Development Team: Staff Development Programmes Committee</i>	<i>Funding for service providers</i>
➤ <i>To reinforce student-centred learning: engage students in the inquiry and discovery processes by building on their creativity and ability so as to reinforce their life-long learning skills and habits.</i>	➤ <i>A majority of teachers are able to conduct lessons that enable student-centred learning by engaging their students in the processes</i>	<ul style="list-style-type: none"> <li>➤ <i>Lesson observation</i></li> <li>➤ <i>Teachers' self-evaluation</i></li> <li>➤ <i>Feedback from students</i></li> </ul>	<i>September 2015 – August 2016</i>	<i>Curriculum &amp; Academic Affairs Team: Curriculum Development Committee</i>	<i>Time &amp; Human Resources</i>

<p>➤ <i>To provide resources for the development of information literacy, media literacy and technology literacy.</i></p>	<p>➤ <i>Infrastructure &amp; equipment ready for carrying out mobile learning in all classes</i></p> <p>➤ <i>Teachers and students find the extra resources enhance their teaching-learning processes</i></p>	<p>➤ <i>Lesson observation</i></p> <p>➤ <i>Feedback from teachers and students</i></p>	<p><i>September 2015 – August 2016</i></p>	<p><i>General Resources Management Team: IT Support Services Committee; Curriculum &amp; Academic Affairs Team: Curriculum Development Committee</i></p>	<p><i>Funding for acquiring hardware and suitable apps for a variety of subjects</i></p>
<p>➤ <i>Committees and Subject Panels to spearhead programmes in their formal and informal curricula, through making use of the Sixteen Habits of Mind.</i></p>	<p>➤ <i>Committees and Subject panels incorporate in their year plans how they make use of the Sixteen Habits of Mind in their formal and informal curricula.</i></p> <p>➤ <i>Successful implementation of the year plans</i></p>	<p>➤ <i>Checking of year plans and subject panel evaluation reports</i></p> <p>➤ <i>Lesson observation &amp; reports given during end-of-term interviews</i></p>	<p><i>September 2015 – August 2016</i></p>	<p><i>Curriculum &amp; Academic Affairs Team: Curriculum Development Committee: subject panels Student Support &amp; Pastoral Care Team: committees concerned</i></p>	<p><i>Time &amp; human resources</i></p>

**School Goal #2:** To instil in our students the importance of trust and integrity, an appreciation of the value of cooperative teamwork and respect for others.

**Objectives:**

- I. To enhance the social skills of MCS students and enable them to be leaders of a just society through awareness of the importance of trust and integrity.
- II. To provide opportunities for cooperative learning in and out of classroom to develop respect for the dignity of self and others , and build a cooperative climate for collaboration and productivity.

<b>Strategies</b>	<b>Success Criteria</b>	<b>Methods of Evaluation</b>	<b>Time Scale</b>	<b>People in charge</b>	<b>Resources Required</b>
1. To help students understand and live out the following values: <ul style="list-style-type: none"> <li>➤ Trust</li> <li>➤ Integrity</li> <li>➤ Dignity</li> <li>➤ Respect</li> <li>➤ Collaboration</li> <li>➤ A Just Society</li> </ul>	<ul style="list-style-type: none"> <li>➤ Committees and Panels incorporate how they help students to understand and live out the values concerned into their year plans</li> <li>➤ Successful implementation of the year plans</li> </ul>	<ul style="list-style-type: none"> <li>➤ Checking of year plans and evaluation reports</li> <li>➤ Teachers' self-evaluation &amp; Students' feedback</li> <li>➤ Character Building and Prefect Board records</li> </ul>	September 2015 – August 2016	Student Support & Pastoral Care Team: Counselling Committee; Character Building Committee; Homeroom Teachers' Committee; Prefects Board	Time & human resources

<p>2. <i>To provide opportunities for students to reach out to external organizations to enable them to live out the values concerned</i></p>	<ul style="list-style-type: none"> <li>➤ <i>More activities organized to help students reach out to external organisations</i></li> <li>➤ <i>More students take part in programmes involving external organisations</i></li> </ul>	<ul style="list-style-type: none"> <li>➤ <i>Checking the reports on participation in external activities of related panels and committees</i></li> </ul>	<p><i>September 2015 – August 2016</i></p>	<p><i>Curriculum &amp; Academics Affairs Team: Panels; Student Support and Pastoral Care Team; ECA Committee; School Development Team: Committees responsible for Language Development, Religious Development &amp; Student Exchange Programmes</i></p>	<p><i>Time &amp; human resources</i></p>
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Plan for the Use of the Capacity Enhancement Grant for 2015-2016  
Academic Year

**I. English Language**

Task Area	Major Area of Concern	Implementation Plan	Benefits Anticipated	Implementation Schedule	Resources Required	Performance Indicators	Assessment Mechanism	Responsible Party
To implement the NSS academic structure	To enhance the learning of English Language and Literature in English	To employ an additional teacher to provide more human resources for the English Language and Literature in English Panel  (i) to reduce teachers' workload resulting from the preparation and implementation of the NSS curriculum and the administration of SBA  (ii) to develop and conduct English enrichment programmes and to enhance the learning of the English language	English Language and Literature in English teachers will be better prepared for (i) the implementation and development of the NSS curriculum (ii) meeting the needs of students of diverse abilities (iii) promoting students' interest in the learning of the English Language	From September 2015 to August 2016	Salary of an English Language and Literature in English teacher for the academic year:-  \$312681.6	➤ English Language and Literature in English teachers find that space and time has been created for the implementation of the NSS curriculum.  ➤ The English standard of all students will be further enhanced	➤ Teachers' Feedback ➤ Assessment of performance of students	English Language Panel & Literature in English Panel

Plan for the Use of the Capacity Enhancement Grant for 2015 -2016 Academic Year

**II. Information Technology (IT)**

Task Area	Major Area of Concern	Implementation Plan	Benefits Anticipated	Implementation Schedule	Resources Required	Performance Indicators	Assessment Mechanism	Responsible Party
Coping with the increasing clerical work and work arising from the use of WebSAMS and eCampus	To relieve the workload of teachers	To employ an IT Assistant to assist teachers in school administrative work.	Teachers are relieved of administrative work and they are able to focus more on teaching and the preparation and implementation of the new senior secondary curriculum.	From September 2015 to August 2016	Salary of an IT Assistant for the academic year:- \$255,843	<ul style="list-style-type: none"> <li>➤ 5% of existing teachers' administrative work is done by the IT assistant.</li> <li>➤ More effective use of eCampus for electronic communication in school</li> <li>➤ More electronic resources and documents are prepared by the IT assistant</li> <li>➤ The use of WebSAMS for handling student reports and student profile will be enhanced</li> </ul>	➤ Performance Appraisal of the IT Assistant	IT Support Services Committee & eAdministration Support Services Committee

Plan for the Use of the Capacity Enhancement Grant for the 2015 -2016 Academic Year

**III. Audio Visual Services and Technical Support**

Task Area	Major Area of Concern	Implementation Plan	Benefits Anticipated	Implementation Schedule	Resources Required	Performance Indicators	Assessment Mechanism	Responsible Party
Coping with the increasing work arising from the use of Audio Visual Equipment & e-Learning	To relieve the workload of teachers	To employ an Assistant to assist teachers in school administrative work.	Teachers are relieved of administrative work and they are able to focus more on teaching and the implementation of the new senior secondary curriculum.  Teachers' capacity to develop e-Learning will be enhanced	From September 2015 to August 2016	Salary of an AV and Technical Assistant for the academic year:-  \$ 155,106	<ul style="list-style-type: none"> <li>➤ Part of the administrative workload of the teachers in charge of AV services would be relieved by the assistant.</li> <li>➤ More effective use of the AV equipment in the school for school functions and programmes.</li> <li>➤ The development of e-Learning will be given more support.</li> </ul>	➤ Performance Appraisal of the AV & Technical Assistant	AV Equipment Committee; School Building & IT Support Services Committee

Plan on Use of the Learning Support Grant for 2015-2016 Academic Year

**Helping Students with Learning Difficulties**

Task Area	Major Area of Concern	Implementation Plan	Benefits Anticipated	Implementati on Schedule	Resources Required	Performance Indicators	Assessment Mechanism	Responsible Party
To provide services and support to students with SEN/ learning difficulties.	<p>To offer support to students with SEN/ learning difficulties and help them make progress in their learning.</p> <p>To nurture an inclusive culture among members of the school .</p>	<ol style="list-style-type: none"> <li>1. To hire tutors to conduct after-school sessions for students with learning difficulties/ special educational needs.</li> <li>2. To hire part-time helpers to provide support to the SEN students and/or school personnel offering support to them in examination invigilation, programmes, study groups, etc.</li> <li>3. To subscribe to professional services provided by Educational Psychologists, Clinical Psychologists and Speech Therapists, etc.</li> <li>4. To run a school-based programme on catering for student diversity at the case level or subject panel level.</li> <li>5. To organize programmes on understanding and respecting individual differences so as to promote mutual acceptance among students at the form/ school level.</li> <li>6. To conduct school-based training workshops for teachers and parents.</li> <li>7. To purchase reference materials to equip teachers with skills in handling students with special education needs/ learning difficulties and to promote an inclusive culture.</li> </ol>	<p>(i) Students with SEN/ learning difficulties will make progress in their learning and show improvement in their social skills and behaviour.</p> <p>(ii) An inclusive culture in the school will be nurtured.</p> <p>(iii) Teachers and parents will receive support from the programmes offered.</p>	From September 2015 to August 2016	<p>Salary of tutors, part-time helpers, EP, CP and ST; expenses on programmes and workshops &amp; expenses on reference materials.</p> <p>\$195,000</p>	<ul style="list-style-type: none"> <li>➤ Students with SEN/ learning difficulties show improvement in their attitude towards learning and make progress in their studies.</li> <li>➤ Students with SEN/ learning difficulties are motivated to take part in class.</li> <li>➤ Students with SEN/ learning difficulties have a better relationship with teachers and other students.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Feedback from students, parents, tutors, EP/CP/ST and teachers concerned</li> </ul>	SEN & Gifted Education Committee

Plan for the Use of the Senior Secondary Curriculum Support Grant for the 2015-2016 Academic Year

**English Language**

Task Area	Major Area of Concern	Implementation Plan	Benefits Anticipated	Implementation Schedule	Resources Required	Performance Indicators	Assessment Mechanism	Responsible Party
To facilitate the implementation of the NSS academic structure	To enhance the learning of the English Language	To employ additional teachers to provide more human resources to the English Language Panel (i) to reduce teachers' workload resulting from the implementation of the NSS curriculum and the administration of SBA (ii) to develop and conduct English enrichment programmes and to enhance the learning of the English Language	English Language teachers will be better prepared (i) for the implementation and development of the NSS curriculum (ii) meeting the needs of students of diverse abilities (iii) promoting students' interest in the learning of English Language	From September 2015 to August 2016	Salary of Two English Language & Literature in English teachers; for the academic year:-  \$783,000	<ul style="list-style-type: none"> <li>➤ English Language teachers find that space and time has been created for the implementation of the NSS curriculum</li> <li>➤ Students show marked improvement in their command of the language.</li> <li>➤ Students who have been doing well in the language will do even better.</li> <li>➤ The English standard of all students will be further enhanced</li> </ul>	<ul style="list-style-type: none"> <li>➤ Teachers' Feedback</li> <li>➤ Assessment of performance of students in tests, examinations, coursework and language-related extra-curricular activities</li> </ul>	English Language Panel & Literature in English Panel

Plan for the Use of Funding for Enhancement of Chinese Learning and Teaching for  
Non-Chinese Speaking Students for 2015-2016 Academic Year

**Chinese Language**

Task Area	Major Area of Concern	Implementation Plan	Benefits Anticipated	Implementation Schedule	Resources Required	Performance Indicators	Assessment Mechanism	Responsible Party
To ensure equal opportunities for all Non-Chinese Speaking (NCS) students in learning Chinese on a par with their Chinese-speaking counterparts, and to create an inclusive learning environment in schools	<p>To help NCS students overcome the difficulties of learning Chinese as a second language.</p> <p>To enhance NCS students' competency in Chinese Language</p>	<p>To employ an additional teacher to provide more human resources for the Chinese Language Panel so that Chinese Language teachers' workload will be reduced. Manpower can be allocated to</p> <p>(i) implement the Chinese Language Curriculum Second Language Learning Framework.</p> <p>(ii) adapt the Chinese Language Curriculum according to individual needs of the NCS students.</p> <p>(iii) conduct extra lessons for NCS students.</p> <p>To hire tutors to offer extra lessons for NCS students.</p>	<p>i) The Chinese Language competency of the NCS students will be enhanced</p> <p>ii) An inclusive learning environment in school will be nurtured</p>	From September 2015 to August 2016	<p>Salary of a Chinese Language teacher for the academic year \$611,580</p> <p>Salary of tutors for extra lessons offered to NCS students \$214,640</p>	<p>➤ Chinese Language teachers find that space and time has been created for the implementation of the Chinese Language Curriculum Second Language Learning Framework for NCS students</p> <p>➤ Non-Chinese Speaking students show improvement in their command of the Chinese Language</p>	<p>➤ Teachers' Feedback</p> <p>➤ Assessment of the performance of students in tests, examinations, coursework</p> <p>➤ NCS students' results in GCE (AL)</p>	Chinese Language Panel

Plan for the Use of the Careers & Life Planning Grant for 2015-2016 Academic Year

**Careers & Life-planning**

Task Area	Major Area of Concern	Implementation Plan	Benefits Anticipated	Implementation Schedule	Resources Required	Performance Indicators	Assessment Mechanism	Responsible Party
<ul style="list-style-type: none"> <li>➤ To help students to be responsible for their self-development.</li> <li>➤ To help students recognize their abilities and interests</li> <li>➤ To help students understand their career aspirations and formulate plans at different stages of their secondary school life.</li> <li>➤ To provide guidance and support with university admissions and course selection</li> </ul>	<ul style="list-style-type: none"> <li>➤ To help students develop a sense of responsibility</li> <li>➤ To help students understand themselves and develop their talents</li> <li>➤ To help students identify their career goals &amp; formulate career plans</li> <li>➤ To provide appropriate guidance on choices for further education for students of different abilities,</li> <li>➤ To help students with their admission applications by providing guidance &amp; supporting documents</li> </ul>	<ul style="list-style-type: none"> <li>➤ To help students develop a responsible attitude through closer supervision - set &amp; enforce internal deadlines</li> <li>➤ To organize activities facilitating self-assessment of interests, abilities &amp; achievements</li> <li>➤ To arrange programmes to help students build a positive self-image</li> <li>➤ To arrange/ encourage students to join talent development programmes organised by school or external organisations</li> <li>➤ To adopt career development tools</li> <li>➤ To arrange programmes on life planning skills, e.g. goal setting &amp; portfolio building</li> <li>➤ To help students build a portfolio of their achievements</li> <li>➤ To disseminate career-related information</li> <li>➤ To organise talks on the writing of CVs &amp; personal statements</li> <li>➤ To organise workshops on university admission interviews</li> <li>➤ To arrange sharing sessions on overseas applications for students/ parents</li> <li>➤ To provide individual consultation services to parents</li> <li>➤ To arrange work placement/ experience opportunities</li> <li>➤ To improve the processing of applications for careers-related documents</li> </ul>	<p>The administrative work related to Careers &amp; Life-planning will be conducted more effectively.</p> <p>Students will be able to identify their interests, abilities &amp; achievements and make better plans for their future.</p>	<p>From September 2015 to August 2016</p>	<p>Salary of two Part-time Careers Mistresses for the academic year:- \$543,123</p> <p>Support from members of the Careers Committee</p> <p>Support from members of the teaching staff</p> <p>Support from external organisations</p> <p>Support from the alumnae</p>	<ul style="list-style-type: none"> <li>➤ The majority of students participate in programmes they have signed up for.</li> <li>➤ The majority of students behave properly at talks or external programmes.</li> <li>➤ The majority of students observe the internal deadlines.</li> <li>➤ The majority of students find the activities useful in reflecting their interests.</li> <li>➤ The majority of students are able to relate to &amp; use the self-assessment outcomes to build self-confidence.</li> <li>➤ The majority of students set their year goal and keep a portfolio of their achievements.</li> <li>➤ Most of the participants find the talent development programmes useful.</li> <li>➤ The majority of students find the career development tools helpful.</li> <li>➤ The majority of students make career plans, especially at F.3 &amp; F.6 level.</li> <li>➤ The majority of students set their year goals.</li> <li>➤ All students keep an annual record of their achievements.</li> <li>➤ The majority of students show improvement in their personal statements.</li> <li>➤ The majority of students find the workshops and sharing sessions useful.</li> <li>➤ There is a positive response from parents to individual consultation services</li> <li>➤ Most of the participants understand the world of work better through internships.</li> <li>➤ Format &amp; content of the careers-related documents are much improved &amp; the processing procedures more efficient.</li> </ul>	<p>Feedback on the effectiveness of the programmes would be collected from students, parents and teachers.</p>	<p>School Administration</p>

Plan for the Use of the Diversity Learning Grant

for the seventh cohort of senior secondary students (from 2015/16 to 2017/18 school year

DLG funded programme(s)	Strategies & benefits anticipated	Name of programme(s) / course(s) and provider(s)	Duration of the programme / course	Target students	Estimated no. of students involved in each school year			Evaluation of student learning / success indicators	Teacher-in-charge
					15/16	16/17	17/18		
Other Programmes	In view of the small number of students opting for music, this network programme with Diocesan Boys' School, Diocesan Girls' School and La Salle College can help to cater for students' diverse needs, interests and abilities.	<p>Music network programme:</p> <ul style="list-style-type: none"> <li>- The Institute of Hong Kong Senior Secondary School Music Education will be hired to provide courses on the NSS Music curriculum.</li> <li>- School-based assessment will be conducted by individual school music teachers.</li> </ul>	3 years	S4-6 students of this cohort of students	7	7	7	<ul style="list-style-type: none"> <li>- Students are expected to achieve an attendance rate of over 80%.</li> <li>- Students will be given assignments and quizzes during the semesters, and examinations at the end of each semester.</li> <li>- Students will take the HKDSE examination.</li> </ul>	Music teachers of Diocesan Boys' School, Diocesan Girls' School, La Salle College and Maryknoll Convent School.

**Maryknoll Convent School (Secondary Section)**  
**Budget for the Year (1st Sept 2015-31st Aug 2016)**

\* Notes - Learning Support 195,000, CLPG 541,560, Diversity 70,000, Enhanced Chinese Learning 800,000  
 - Other Funds - Canteen 188,000, Printing Fee 10/student, Stationery Sales 10,000  
 - Items Curriculum & Academic (C&AA ), Student Support & Pastoral Care (SS & PC), General Resource Management (GRM ), School Development (Sch D)

**Updated on**  
**3.11.2015**

Committee/Panel	EOEBG				Special Domain	Senior Sec Curriculum Support Grant	School Funds			Total
	Subject, School & Class Grant & SBM	Admin. Grant, Additional Clerical Asst. Composite IT	F & E	Capacity Enhancement Grant	Learning Support / Diversity / MNE/TRG/CLPG/ Enhanced Chi		Subscription	Non-Standard Charges	Other Funds *	
<b>Surplus from 2014/2015</b>	356,095.81	-	-	-	679,150.65	78,744.33	2,272,985.92	-	-	3,386,976.71
Grants Received 2015-2016	1,397,488.56	4,818,863.59	547,559.44	574,415.00	1,789,905.00	812,340.00	2,898,000.00	299,460.00	1,758,729.00	11,776,005.75
<b>Total Funds Available 2015/2016</b>	<b>1,753,584.37</b>	<b>4,818,863.59</b>	<b>547,559.44</b>	<b>574,415.00</b>	<b>2,469,055.65</b>	<b>891,084.33</b>	<b>5,170,985.92</b>	<b>299,460.00</b>	<b>1,758,729.00</b>	<b>15,162,982.46</b>
<b>Estimated Expenses 2015/2016 - Teams/Committee/Panels/Administration</b>										
C&AA Biology	26,600.00		31,900.00							58,500.00
C&AA BAFS	1,500.00									1,500.00
C&AA Chemistry	22,000.00		11,290.00							33,290.00
C&AA Chinese History	3,800.00									3,800.00
C&AA Chinese Language	9,360.00									9,360.00
C&AA Computer Studies	8,000.00									8,000.00
C&AA Economic./EPA	2,500.00		800.00							3,300.00
C&AA English Language	14,300.00									14,300.00
C&AA Geography	5,700.00									5,700.00
C&AA Global, Citizenship & Civic Education	2,500.00									2,500.00
C&AA History	3,000.00									3,000.00
C&AA Home Economics	58,500.00									58,500.00
C&AA Junior Science	17,500.00									17,500.00
C&AA Liberal Studies	10,800.00		800.00							11,600.00
C&AA Literature in English	2,030.00									2,030.00
C&AA Mathematics	2,600.00									2,600.00
C&AA Music	51,000.00									51,000.00
C&AA P.E.	115,690.00		50,300.00							165,990.00
C&AA Physics	15,000.00		28,150.00							43,150.00
C&AA Putonghua	1,400.00									1,400.00
C&AA Religious Studies/Religious & Moral Education	31,700.00									31,700.00
C&AA Visual Arts	2,800.00									2,800.00
SS & PC Careers Committee	3,600.00									3,600.00
SS & PC Character Building Committee	300.00									300.00
SS & PC Counselling Committee	12,850.00									12,850.00
SS & PC ECA	1,000.00									1,000.00
SS & PC Photography Team	200.00		2,600.00							2,800.00
SS & PC Prefect Board	10,000.00									10,000.00
GRM Audio Visual Equipment Committee	70,000.00		192,600.00							262,600.00
GRM eAdmiration Support Services Committee	19,000.00		45,000.00							64,000.00
GRM eInstruction Support Committee	3,600.00									3,600.00
GRM IT Support Services Committee	126,000.00		346,327.00							472,327.00
GRM Library Committee	19,840.00		1,160.00							21,000.00
GRM Admin	873,400.00	4,083,223.00	-	723,630.60	2,507,541.65	783,000.00	1,009,000.00	600,000.00	2,519,709.00	13,099,504.25
GRM General Resource Management Team	-		154,500.00							154,500.00
Sch D School Development Team	300,000.00		-				47,407.50			347,407.50
<b>Total Estimated Expenditure</b>	<b>1,848,070.00</b>	<b>4,083,223.00</b>	<b>865,427.00</b>	<b>723,630.60</b>	<b>2,507,541.65</b>	<b>783,000.00</b>	<b>1,056,407.50</b>	<b>600,000.00</b>	<b>2,519,709.00</b>	<b>14,987,008.75</b>
<b>Estimated Balance</b>	<b>(94,485.63)</b>	<b>735,640.59</b>	<b>(317,867.56)</b>	<b>(149,215.60)</b>	<b>(38,486.00)</b>	<b>108,084.33</b>	<b>4,114,578.42</b>	<b>(300,540.00)</b>	<b>(760,980.00)</b>	<b>3,296,728.55</b>
Funds to be set aside for Long Service / Severance Payment as at 31-8-2016: (\$355,177.78)						<b>Government Accounts</b>	<b>243,670.13</b>	<b>Subscription Accounts</b>	<b>3,053,058.42</b>	<b>3,296,728.55</b>

Budget for the Year (1st September 2015 - 31st August 2016)

	Income (\$)	Expenditure (\$)
Opening Balance Government Funds - Baseline	-	
as at 1.9.2015 Government Funds - School Specific Grants	356,095.81	
Government Funds - Outside EOEBG	757,894.98	
School Funds	<u>2,272,985.92</u>	
	3,386,976.71	
<b>I Government Funds</b>		
<b>(1) - 1 EOEBG</b>		
<b>(a) Baseline</b>		
School and Class Grant	833,936.08	1,426,940.00
Lift Maintenance Grant	91,879.21	
Air-Conditioning Grant for Preparation Rooms	14,553.76	
Administration Grant for Additional Clerical Assisstant	181,076.59	201,419.00
Enhancement Grant	7,638.84	
Supplementary Grant for School-based Management	203,359.27	
Training and Development Grant	8,402.69	
Composite Furniture and Equipment Grant	547,559.44	865,427.00
Programme Funds for Implementation of Whole School	8,808.53	12,850.00
Approach to Guidance & Discipline Grant		
Consolidated Subject Grant	<u>189,071.18</u>	<u>408,280.00</u>
	<u>2,086,285.59</u>	<u>2,914,916.00</u>
Surplus / (Deficit) for the year	Sub-total	(828,630.41)
<b>(b) School Specific Grants</b>		
Capacity Enhancement Grant	574,415.00	723,630.60
Composite Information Technology Grant	419,709.00	249,165.00
Administration Grant	4,218,078.00	3,632,639.00
Noise Abatement Measures Recurrent Subsidy	39,839.00	
	<u>5,252,041.00</u>	<u>4,605,434.60</u>
Surplus / (Deficit) for the year	Sub-total	646,606.40

(1) - 2 Funds Outside EOEBG			
	Senior Sec Curriculum Support Grant	812,340.00	783,000.00
	Moral National Education	-	4,905.00
	Learning Support	195,000.00	196,812.50
	Enhanced Chinese Learning	800,000.00	1,040,200.00
	Diversity Learning	70,000.00	180,218.00
	One-off Grant Acquire Mobile Computer Device	-	121,450.00
	Career and Life Planning Grant	541,560.00	543,123.00
	Teacher Relief Grant	183,345.00	420,833.15
		<u>2,602,245.00</u>	<u>3,290,541.65</u>
	Surplus / (Deficit) for the year	Sub-total	(688,296.65)
II School Funds (General Funds)			
(1)	Tong Fai	2,898,000.00	2,025,047.50
(2)	Donations		
(3)	Profit on Sales of Exercise Books	10,000.00	
(4)	Tuckshop Rent & Vending Machines	188,000.00	
(5)	Approved collection for specific purposes account	299,460.00	600,000.00
(6)	Others - Printing Collection	9,660.00	
(7)	Educational Trust Funds	1,551,069.00	1,551,069.00
		<u>4,956,189.00</u>	<u>4,176,116.50</u>
	Surplus / (Deficit) for the year	Sub-total	780,072.50
	Total surplus / (deficit) for school year		(90,248.16)
Accumulated surplus as at 31st August 2015			
	Government Funds - Baseline	-	
	Government Funds - School Specific Grants	356,095.81	
	Government Funds - Outside EOEBG	757,894.98	
	School Funds	<u>2,272,985.92</u>	
		3,386,976.71	
	Estimated as at 31.8.2016		<u><u>3,296,728.55</u></u>
	Funds to be set aside for Long Service/Severance Payment	-	355,177.78

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Dr Maria Lee  
Supervisor of MCS (Secondary Section)

Date: 3 November 2015