

Appendix II: Financial Summary

中華基督教會桂華山中學
二零零六/零七年運用「學生發展津貼」計劃 (CEG)
周年報告

項目	計劃內容	所需資源		負責人	成效
1. 學生發展	社工：林天一	10,500 X 8 = \$84,000.00 MPF:\$525 X 8 = \$4,200.00		黃婉明主任	由專業社工輔導學生，進行家訪、聯絡家長、面談個案等都達良好效果。
2. 課程發展	a. 全職數學老師：黃天偉	\$171,45.00 x 12 = \$205,740.00 MPF:\$857.25 X 12 = \$10,287.00	\$88,200.00	勞敏儀主任 黃婉明主任	減低教師之教担節數，提供有效之專業發展空間。
	b. 英文科教學助理: 方浩基	\$900+\$8400X2=\$17,700.00 MPF:\$420 X 2 +\$45 = \$885.00	\$216,027.00	李靜雯主任	協助製作英文科教材，減低英語教師之教擔。
	c. 職業導向課程: 2005-2007 第二期學費	\$5,800.00	\$18,585.00	勞敏儀主任	提供不同的課程讓學生參與，發展潛能。
3. 課外活動	a. 籃球訓練班導師費 (兼職導師：翁金鏗)	\$500 x 221= \$110,500	\$5,800.00	何基明老師	籃球隊之校際比賽更見佳績。
	b. 2位籃球賽球證費	\$500 x2 = \$1,000.00	\$110,500.00		
	c. 排球訓練班 (兼職導師：禡國頌)	\$200 X 49.5 = \$9,900.00	\$1,000.00	陳潔玲老師	排球隊之校際比賽更見佳績，參加人數上升。
	d. 乒乓球訓練 (兼職導師：林錦堂)	\$250 x 12 = \$3,000.00	\$9,900.00	梁美妍老師	提供乒乓球活動讓學生參與，發揮潛能。
	e. 龍舟隊訓練 (兼職導師：曾國藩)	\$200 x 22 = \$4,400.00	\$3,000.00	何基明老師	訓練龍舟隊參加公開比賽。
	f. 龍舟比賽 (導師費連租船費)	\$2,400.00	\$4,400.00		
	g. 中樂團訓練導師費	\$63,525.00	\$2,400.00	梁兆安助理校長	訓練中樂團，為校內進行演出。
	h. 口琴班導師費 (兼職導師：何永泰)	\$24,000.00	\$63,525.00	司徒活雄老師	訓練口琴組，為校內進行演出。
4. 行政事務	文員：張琳怡	\$8,000.00 X 6 = \$48,000.00 MPF:\$400 X 6 = \$2,400.00 OT Allowance = \$522.50	\$24,000.00	勞敏儀主任	協助校務處日常行政工作，減輕老師的行政工作量。

Total 598,259.50

中華基督教會桂華山中學
二零零六/零七年運用有時限「學生發展津貼」計劃 (Additional CEG)
周年報告

項目	計劃內容	所需資源		負責人	成效
1. 課程發展	a. 全職中文老師(一年)：羅家壽	\$16,165 x 12 = \$ 193,980.00 MPF:\$808.25 x 12 = \$9,699.00	\$203,679.00	勞敏儀主任 李良堅主任 李靜雯主任 陳月華主任 黃婉明主任	能減輕老師的工作量(5%-10%)，為老師創造空間，有效推行教學效能。 能夠靈活而切實地處理各項活動的支援工作，使校本評核能夠順利推行。
	b. 全職數學老師(一年)：周雪苗	\$16,165 x 12 = \$193,980.00 MPF:\$808.25 x 12 = \$9,699.00	\$203,679.00		
	c. 全職英文老師：何幼雲 (01/09/06-31/12/06)	\$18,010 x 4 = \$72,040.00 MPF:\$900.5 x 4 = \$3,602.00	\$75,642.00		
	d. 全職英文老師：袁可欣 (01/09/06-18/09/06) 譚玉蘭 (19/09/2006-22/09/2006) 林彩燕 (25/09/2006-27/09/2006) 張禎鸞 (02/10/06-31/12/06)	\$9005 x 1 = \$9,005.00 MPF\$450 \$2,401.30 \$2,466.00 \$16,165 x 2 = \$32,330.00	\$46,652.30		
2. 行政事務	a. 職員：張照瑩 (09/2006-12/2006)	\$9,800 x 4 + \$4,000 = \$ 43,200.00 MPF:\$490 x 4 + \$200 = \$2,160.00	\$45,360.00	董日松主任 黃婉明主任	資訊科技技術員及各行政文員有效地提供教學及行政事務的支援，令學校事務行政運作順暢，減省老師們文書工作事宜，有效協助各部門之日常運作，尤其是使校本評核及系統評估的推行順利推進。
	b. 職員：陳迪生 (09/2006)	\$7283.33 x 1 = \$7,283.33 MPF:\$364.17	\$7,647.50		
	c. 職員：陳啟賢 (10/2006-8/2007)	\$56,799.2 MPF:\$2,836.98	\$59,636.18		
	d. 職員：謝雅芳 (08/2007)	\$5,870.97 MPF:\$293.55	\$6,164.52		
	e. IT Service(兼職): 馮裕亨	\$875+\$787.5+\$1,425+\$700 = \$3,787.5	\$3,787.50		
	f. 兼職文員：羅裕龍，謝啟峰，李香平，周淑怡	\$24,600.00	\$24,600.00		
	g. 資訊科技員：張天豪 (09/2006-11/2006) 萬鷹揚 (12/2006-08/2007) 張家豪 (07/2007-08/2007)	\$12,000 x 3 = \$36,000.00 MPF: \$600 x 3 = \$ 1,800.00 \$83,016.13 MPF: \$4,150.81 \$1,135.48 + \$8,800 = \$9,935.48 MPF: \$56.77 + \$440 = \$496.77	\$135,399.19		
Total: <u>\$812,247.19</u>					

The Church of Christ in China Kwei Wah Shan College
Financial Report for School Year 2006/07

	Income HK\$	Expenditure HK\$	Surplus (Deficit) HK\$
Operating Expenses Block Grant (OEBG)			
OEBG - General Domain			
a Administrative Grant	2,494,110.00	2,204,674.32	289,435.68
b Composite IT Grant	248,293.00	70,599.22	177,693.78
c Noise Abatement Measure	95,753.00	73,503.60	22,249.40
d School & Class Grant	487,146.00	1,342,249.04	-855,103.04
e Subject & Special Grant	129,698.00	139,932.15	-10,234.15
f Supplementary Grant For School Based Management	122,026.00	281,465.70	-159,439.70
g Others	67,872.96	0.00	67,872.96
	3,644,898.96	4,112,424.03	-467,525.07
OEBG - Special Domain			
a School-based Support Scheme for Newly Arrived Children	199,122.00	82,386.60	116,735.40
b Guidance & Discipline grant	3,743.00	8,471.90	-4,728.90
c Chinese Extensive reading Scheme	12,926.00	16,878.30	-3,952.30
d English Extensive reading Scheme	12,926.00	17,186.80	-4,260.80
e Capacity Enhancement Grant	399,125.00	509,876.80	-110,751.80
f Additional Time-Limited Funding Of CEG	598,693.00	830,449.75	-231,756.75
	1,226,535.00	1,465,250.15	-238,715.15
Grants Outside OEBG			
a Home School Co-operation Grant	9,840.00	9,840.00	0.00
b School-based After-school Learning	34,000.00	1,337.50	32,662.50
c Composite Furniture and Equipment Grant	301,180.00	932,551.00	-631,371.00
d Substitute Teacher Grant	36,531.46	2,589.00	33,942.46
e Fringe Benefit Under NET	11,472.46	11,472.46	0.00
f Grants for Enhancement of IT Facilities / Services	2,000.00	160,700.00	-158,700.00
g Top-up fund for Special F & E for Disabled Students	65,600.00	62,380.00	3,220.00
h Teacher Professional Preparation Grant	300,000.00	516,036.37	-216,036.37
i Non-recurrent Grant for "Electronic Learning credits"	15,760.00	15,600.00	160.00
j Career Oriented Curriculum Non-recurrent Grant	26,043.50	38,600.00	-12,556.50
k New Senior Secondary Curriculum Migration Grant	78,000.00	12,669.50	65,330.50
l Rent & Rates	284,072.46	280,712.50	3,359.96
m Cash Grant for Establishment of IMC	350,000.00	0.00	350,000.00
	1,514,499.88	2,044,488.33	-529,988.45
Salary Grant			
Teaching Staff Salaries and Provident Funds	24,843,113.13	24,848,874.13	-5,761.00
Other Accounts			
a Mortgage Interest Subsidy Scheme	25,675.47	25,675.47	0.00
b Non-teaching Staff Provident Fund	287,713.01	284,071.56	3,641.45
c Subscription	570,718.01	600,645.37	-29,927.36
d Approved Collection for Specific Purposes	250,690.00	588,966.70	-338,276.70
e Council Fund	530,209.00	450,898.40	79,310.60

1 Surplus brought forward from previous year is \$54,500 and Deficit transferred to general domain is \$576,871

2 Deficit transferred to General Domain is \$170,500

3 Surplus refundable to EDB

4 Deficit transferred to General Domain is \$12,556.50

The Church of Christ in China Kwei Wah Shan College
Financial Report for School Year 2006/07

Balance Sheet

As at 30 August 2007

	<u>30-Aug-07</u>	<u>31-Aug-06</u>
	\$	\$
Counci Fund	<u>114,867.05</u>	<u>35,556.45</u>
Grant Accounts in OEBG -- General Domain	612,557.35	1,674,238.82
Grant Accounts in OEBG -- Special Domain	438,979.26	648,863.51
Grant Accounts Outside OEBG		
School-based After-school Learning	32,662.50	34,000.00
Substitute Teacher Grant	33,942.46	0.00
Grants for Enhancement of IT Facilities / Services	0.00	170,500.00
Teacher Professional Preparation Grant	284.63	216,321.00
New Senior Secondary Curriculum Migration Grant	65,330.50	0.00
Cash Grant for Establishment of IMC	350,000.00	0.00
Others		
Subscriptions	811,186.51	879,413.87
Approved Collection for Specific Purposes Accounts	<u>536,252.66</u>	<u>874,529.36</u>
	<u><u>2,881,195.87</u></u>	<u><u>4,497,866.56</u></u>