

# Diocesan Preparatory School



School Development Plan  
2024/2025 – 2026/2027  
&  
Annual School Plan  
2024/2025



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## 1. School Vision

Diocesan Preparatory School seeks to bring forth core members and leaders of a caring society by preparing each student for life with

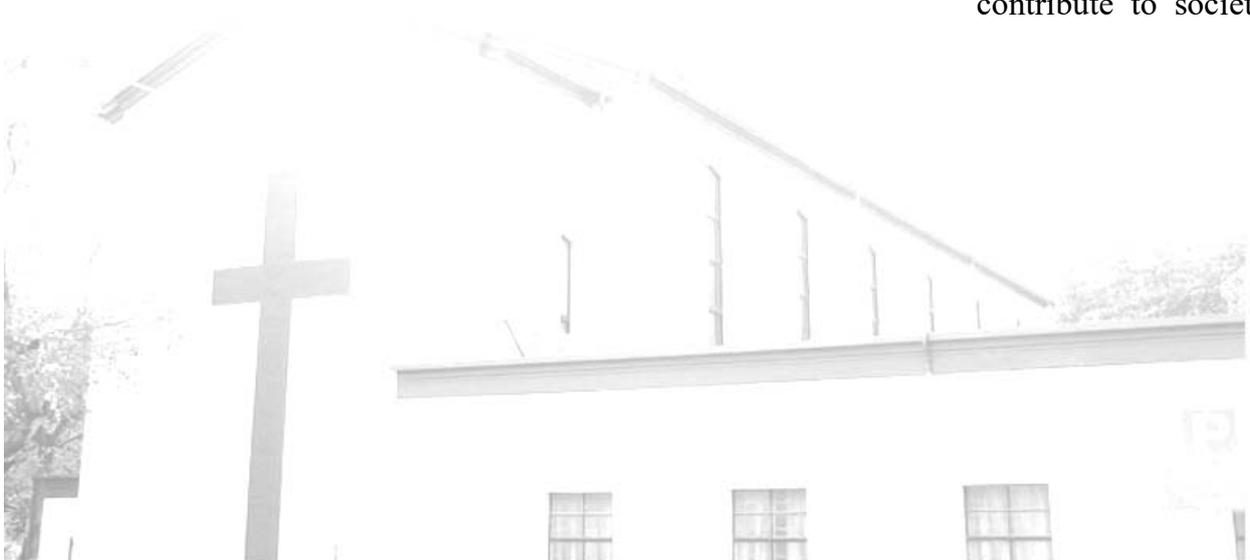
- an inquisitive mind and a sound body
- a desire for excellence and growth
- a sense of integrity and solidarity
- a spirit of unselfish service and purposefulness
- the ability to learn and
- the courage to meet challenges and cope with difficulty

in a loving Christian environment where moral and religious values are stressed



## 2. School Mission

We are committed to providing our students with an all-round education in a Christian environment and to equipping them with the skills they need for lifelong learning. This enables students to develop the moral values and competencies to cope with the challenges of life and contribute to society.





### 3. School Goals

To help students with regard to character development in terms of spiritual, moral, affective and social dimensions

To help students develop into an all-round person

To help students recognise true moral values and develop a mode of conduct based upon a sense of personal worth and dignity

To develop in students a love for learning and a realisation that learning is a lifelong process

To help students master the basic learning skills and to think critically

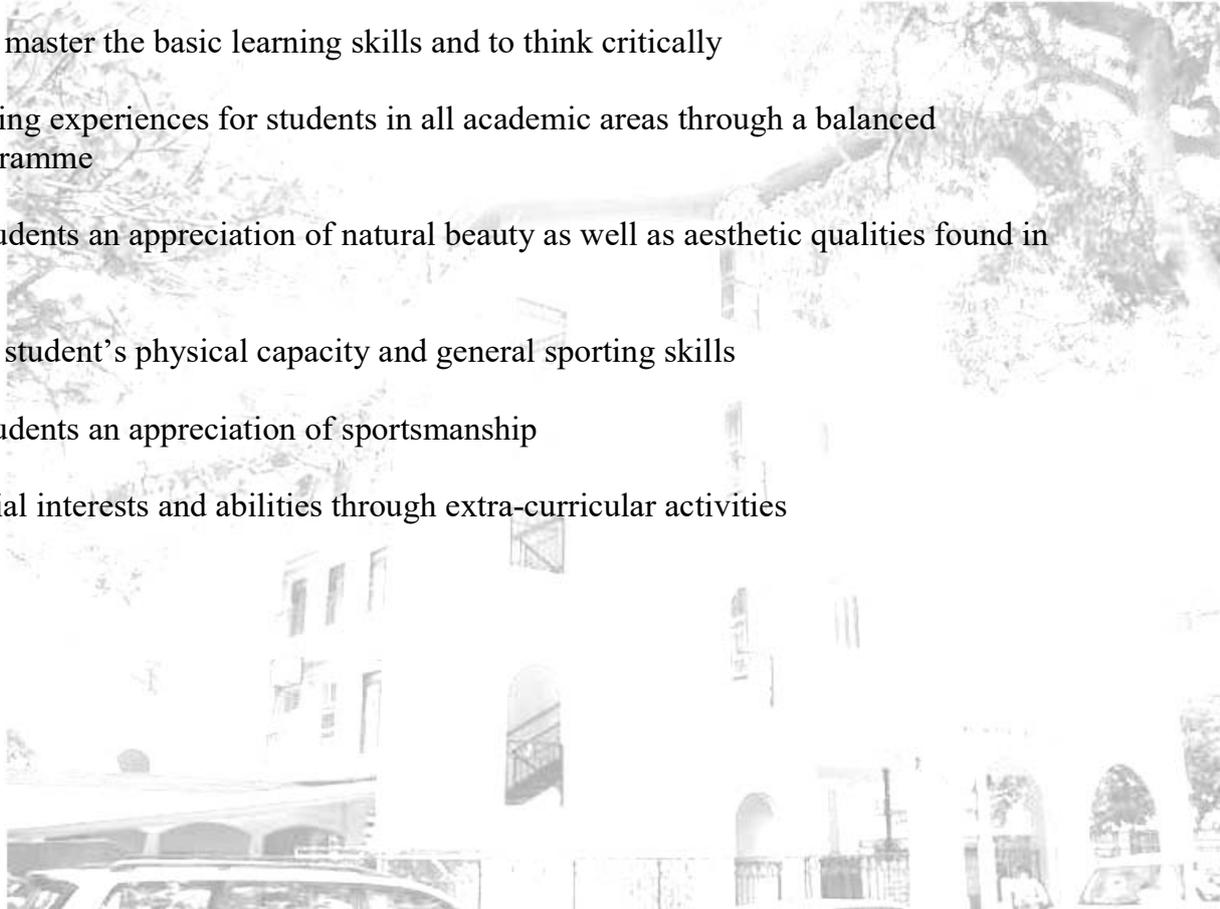
To provide learning experiences for students in all academic areas through a balanced educational programme

To develop in students an appreciation of natural beauty as well as aesthetic qualities found in art and music

To develop each student's physical capacity and general sporting skills

To develop in students an appreciation of sportsmanship

To develop special interests and abilities through extra-curricular activities



## Holistic Review of School Performance

### Effectiveness of the School Development Plan in the cycle of 2021/2022 - 2023/2024

Major Concern	Target	Extent of the Target Achieved	Follow-Up Actions
<b>Major Concern 1:</b>  Create a peaceful and orderly environment to promote the importance of self-discipline as well as law-abidingness, and nurture the students into good law-abiding citizens	<b>Staff development</b>  Teaching and non-teaching staff take part in professional development activities related to national security to enable school personnel at all levels to understand the content of the National Security Law. At the same time, teachers continuously equip themselves with the knowledge of national education.	Generally achieved (Refer to School Annual Report 2023/2024)	Incorporated as routine work
	<b>Learning and Teaching:</b>  Teachers review the curriculum contents of all subjects, Moral, Civic and National Education, Constitution and Basic Law education to make sure the teaching and learning resources suit students' abilities and	Fully achieved (Refer to School Annual Report 2023/2024)	Incorporated as routine work

	<p>learning needs</p> <p><b>Student Guidance, Discipline and Support</b></p> <p>Develop a sense of responsibility, commitment and law-abidingness amongst students</p>	Generally achieved (Refer to School Annual Report 2023/2024)	Continue to develop positive values and attitudes amongst students by carrying out meaningful school-based activities
<p><b>Major Concern 2:</b></p> <p>Getting to Know Ourselves, Our Community, Our Home City – Hong Kong and Our Country</p>	<p>Teachers enrich the curriculum contents of relevant subjects, Moral, Civic and National Education, Constitution and Basic Law education to teach our students to understand our national identity, our society, our nation and the world. Teachers also teach our students to fulfil their roles as responsible citizens.</p>	Generally achieved (Refer to School Annual Report 2023/2024)	Teachers design lessons to promote the importance of safeguarding national security and at the same time cater to learners' differences

## Evaluation of the School's Overall Performance

PI Areas	Major Strengths	Areas for Improvement
<b>School Management</b>	<ul style="list-style-type: none"> <li>• The School has set clear directions for development in accordance with Hong Kong's aims of education and the seven learning goals.</li> <li>• Subject panels and committees have formulated suitable and specific programme plans, and develop appropriate evaluation methods and success criteria against the targets of work to align with the School's development focuses. The School has promoted collaboration among subject panels and committees to jointly implement school plans.</li> <li>• The School is able to monitor the implementation of its work effectively.</li> <li>• The School is able to collect evaluation data systematically, with a focus on students' whole-person development, for a holistic review of its work effectiveness.</li> </ul>	<ul style="list-style-type: none"> <li>• Follow the fast changing society closely to adjust directions and plan for future development</li> </ul>
<b>Professional Leadership</b>	<ul style="list-style-type: none"> <li>• The Headteacher has performed her monitoring role effectively and has supported her team to implement school policies.</li> <li>• The Vice-Principal has monitored the work of subject panels and committees effectively, and has facilitated communication between the management and teachers.</li> <li>• The heads of subject panels and committees and teachers have an amicable working relationship.</li> <li>• The professional development activities for teachers organised by the School were able to cater for the school development and students' needs.</li> <li>• The School's appraisal is conducive to teachers' professional development.</li> </ul>	<ul style="list-style-type: none"> <li>• Make use of appraisal findings to advise the teachers on their professional development more closely</li> </ul>

**Curriculum and Assessment**

- The school curriculum aligns with the seven learning goals and latest trends of education development.
  - All subjects have a clear and concrete curriculum framework with well-defined objectives and policies. Focus has been put on promoting integration among different KLA and students' generic skills, values and attitudes.
  - The School has also put emphasis on moral and civic education through a whole school approach. A theme of the month has been set in order to promote students' positive attitude. Moral values and attitudes have also long been guiding factors in curriculum planning.
  - The School has deployed resources to support curriculum implementation and monitored curriculum implementation effectively.
  - The School has a good grasp of formative assessment. The School is able to adopt varied modes of assessment, for example, project learning, coursework and different assessment modes for P1 to P6. The assessment contents have covered the knowledge, attitude and skills that students have learnt and are appropriate in terms of the level of difficulties.
  - Teachers are able to make use of assessment for learning results to follow up on students' performances more closely. They have analysed the performance of the students, to yield evidence of learning strengths, weaknesses and progress. Self-assessment and peer assessment are adopted so that students are more able to master the learning objectives.
- Teachers should continue to familiarise themselves with the latest trends of education development.
  - Teachers should plan ahead of time and make proper arrangement to connect students' learning inside and outside of the classroom.
  - Teachers should continue to provide students with different learning experiences inside and outside of the classroom, taking into consideration their learner diversity.

<p><b>Student Learning and Teaching</b></p>	<ul style="list-style-type: none"> <li>• Students have possessed good attitudes, motivation and interest in learning.</li> <li>• Most of our students can understand and evaluate their learning performance through feedback given by teachers verbally or written in their coursework and try to seek improvement. Students have conducted peer assessment with the use of e-learning resources. They are able to give and receive constructive feedback to benefit their learning.</li> <li>• Students have shown understanding to the key learning points, and they are able to show a good grasp of the knowledge. In general, they can apply the knowledge and skills learnt to solve problems in different situations and reflect their ability to learn independently.</li> <li>• Students have generally performed well in the aspect of generic skills.</li> <li>• Students have shown interest in reading and have developed a good reading habit.</li> </ul>	<ul style="list-style-type: none"> <li>• Teach students different learning strategies, such as doing pre-lesson preparation, using concept maps and online resources</li> <li>• Teachers should cater to learner differences more properly especially during lessons</li> </ul>
<p><b>Student Support</b></p>	<ul style="list-style-type: none"> <li>• The School can make use of information and data obtained from various means to identify students' needs for development support. An identification mechanism was well established and the follow up actions were taken on a timely basis.</li> <li>• The School's planning for school-based student support services was effective.</li> <li>• We use a whole-school approach to foster students' Christian values and attitudes. Moreover, through the provision of various kinds of developmental programmes catering for students' social needs, the School has fostered a caring and supportive campus.</li> <li>• A number of teachers have attended courses to support students with special needs. The School has also organised different talks and workshops to enhance teachers' professional knowledge in catering to students' needs.</li> </ul>	<ul style="list-style-type: none"> <li>• Promote mental health amongst students</li> <li>• Set up Student Talent Pool for the planning and implementation of school-based gifted education</li> </ul>

	<ul style="list-style-type: none"> <li>• Weekly support groups and English bridging courses are held by our teachers to help slow learners in the main subjects. After-school Chinese classes are arranged for Non-Chinese Speaking (NCS) students.</li> <li>• Different development groups are arranged for students with Special Education Needs (SEN).</li> <li>• Activities, day camps and training groups are arranged to strengthen students' social and interpersonal skills.</li> <li>• Understanding the Adolescent Project (UAP) was conducted to develop students' resilience, including a sense of competence, a sense of belonging and a sense of optimism.</li> </ul>	
<b>Partnership</b>	<ul style="list-style-type: none"> <li>• Parents actively participated in the parent-child activities organised by the Parent-Teacher Association.</li> <li>• The School offered parental education that was geared toward students' developmental needs.</li> <li>• The School developed appropriate links with external organisations in accordance with its developmental needs.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to organise parent-child activities that promote Chinese history and culture, and national identity</li> <li>• Organise parent education programmes that promote mental health</li> </ul>
<b>Attitude and Behaviour</b>	<ul style="list-style-type: none"> <li>• Students have shown positive attitudes towards the Nation.</li> <li>• Students have expressed that they enjoy school life. They are satisfied with the relationship with teachers and what they learn at school.</li> <li>• Students have shown a good attitude towards moral values.</li> <li>• Students have maintained a healthy lifestyle by doing exercises.</li> <li>• Students have shown their understanding towards the impacts of internet addiction and online infringement, and the importance of safeguarding cyber security.</li> </ul>	<ul style="list-style-type: none"> <li>• Further promote the importance of leading a healthy lifestyle to students</li> <li>• Reinforce behaviour management especially in Key Stage 1</li> </ul>

<p><b>Participation and Achievement</b></p>	<ul style="list-style-type: none"> <li>• The School have provided ample opportunities to foster all-round development.</li> <li>• Students have participated in a wide range of extra-curricular activities and competitions actively.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to encourage and provide opportunities for students to take part in different activities to enhance their exposure and foster an all-round development</li> </ul>
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## **SWOT Analysis**

### **Our Strengths**

- The school management is supportive. Under the guidance of the School Supervisor and the leadership of the Headteacher, the School has clear directions for development in accordance with Hong Kong's aims of education and the seven learning goals.
- The professional development activities for teachers organised by the School cater for the school development and students' needs.
- The School has a positive school climate. Teachers have an amicable working relationship. Students enjoy school life. They are satisfied with the relationship with teachers and what they learn at school.
- Students possess good attitudes, motivation and interest in learning.
- Students are interested in reading and have developed a good reading habit.
- Students' attitudes towards the Nation is positive.
- Parents actively participated in the parent-child activities organised by the Parent-Teacher Association.
- Measures to safeguard National Security and promote National Security Education are fully implemented and reviewed regularly.

### **Our Weaknesses**

- Some off-task behaviour was observed in some of the lessons. Teachers should cater to learner differences more closely and reinforce behaviour management especially in Key Stage One.
- Teachers are confident in their questioning techniques; however, students do not think the questions are inspiring. Teachers should further explore the use of questioning techniques to extend students' potential.

### **Our Opportunities**

- In the development cycle of 2021/2022 – 2023/2024, students' positive change in attitudes towards the Nation was remarkable. This gave teachers encouragement to continue working on more National Education activities to strengthen students' National Identity.
- Teachers can make use of funding and resources provided by the government and other non-government organisations to promote mental health amongst students.

### **Our Threats**

- Students may engage in social media activities that are unsuitable for their age and maturity and may bring dangers to them.
- There is an increase in youth mental health problems in our society that we have to pay more attention to.

### **Major Concerns of the 2024/2025 – 2026/2027 School Development Cycle**

- 1 To equip students with knowledge and skills to cope with the ever-changing environment and nurture them into responsible citizens of our country
- 2 To foster students' positive values and attitudes, and enhance their mental wellbeing
- 3 Use Artificial Intelligence (AI) as a tool to increase the effectiveness of teaching and learning

### School Development Plan (2024/2025 - 2026/2027)

Major Concerns	Targets	Outline of Strategies	Time Scale (Please insert ✓)			Seven Learning Goals
			Year 1	Year 2	Year 3	
1. To equip students' with knowledge and skills to cope with the ever-changing environment and nurture them into responsible citizens of our country	To enhance students' learning motivation and effectiveness by catering for learner diversity	Design meaningful learning activities that are able to challenge high achievers and support low achievers	✓	✓	✓	<ul style="list-style-type: none"> <li>• Knowledge of Key Learning Areas</li> <li>• Language Skills</li> <li>• Generic Skills</li> <li>• Reading and Information Literacy</li> </ul>
		Assignments including pre-lesson preparation, classwork and homework should be designed according to the diversified learning needs of students	✓	✓	✓	
	To strengthen students' sense of responsibility in safeguarding national security	Design lessons and learning activities that stress the importance of safeguarding national security with the priority values embedded	✓	✓	✓	<ul style="list-style-type: none"> <li>• National Identity</li> <li>• Proper Values and Attitudes</li> </ul>
2. To foster students' positive values and attitudes, and enhance their mental wellbeing	To establish students' good characters, positive values and attitudes	Promote the priority values in the Theme of the Month whole-school approach activities	✓	✓	✓	<ul style="list-style-type: none"> <li>• Proper Values and Attitudes</li> </ul>
	To cultivate mental health literacy and create caring school culture	Join the 4Rs Charter to promote student mental health, help students develop healthy habits, strengthen their interpersonal relationships, enhance their resilience, and thereby improve their physical and psychological well-being	✓	✓	✓	<ul style="list-style-type: none"> <li>• Proper Values and Attitudes</li> <li>• Healthy Lifestyle</li> </ul>

		Adopt Mental Health Literacy (Key Stage 2) Resource Package in Personal Growth lessons to promote the importance of mental wellbeing	✓	✓	✓	
Usage of Artificial Intelligence (AI) as a tool to increase the effectiveness of teaching and learning	Teachers use AI to enhance their capacity and their teaching quality, and to improve learning for students by giving them useful feedback to benefit their development	Teachers explore the use of AI and undertake staff development training	✓	✓	✓	Knowledge of Key Learning Areas Language Skills Generic Skills
		Teachers apply AI to teaching by adapting and developing its use in their day-to-day work and in their respective subjects in a suitable and proper way	✓	✓	✓	Reading and Information Literacy

## Annual School Plan 2024/2025

**Major Concern 1: To equip students with knowledge and skills to cope with the ever-changing environment and nurture them into responsible citizens of our country**

<b>Targets</b>	<b>Implementation Strategies</b>	<b>Success Criteria</b>	<b>Method of Evaluation</b>	<b>Time Scale</b>	<b>Responsible Party</b>	<b>Resources</b>
To enhance students' learning motivation and effectiveness by improving catering for learner diversity	<ul style="list-style-type: none"> <li>Design meaningful learning activities that are able to challenge high achievers and support low achievers</li> </ul>	<ul style="list-style-type: none"> <li>Students with different learning abilities participate actively in the lessons and are able to achieve the learning objectives</li> <li>Students are engaged in learning and off-task behaviour is reduced</li> <li>Teachers record the flow of teaching and the design of the learning activities of at least two lessons per term</li> </ul>	<ul style="list-style-type: none"> <li>Panel Chairpersons conduct lesson observations to analyse the effectiveness of catering for learner diversity with the learning activities designed</li> <li>Teachers discuss students' behaviour and class performance in the weekly Guidance Meeting</li> <li>Teachers conduct peer lesson observation at least once per term to provide constructive comments to each other based on the</li> </ul>	2024/2025	For all sections <ul style="list-style-type: none"> <li>Subject teachers</li> <li>Panel Chairpersons</li> <li>PSM(CD)</li> <li>All senior teachers</li> </ul>	<ul style="list-style-type: none"> <li>Curriculum Development Grant</li> <li>Training and Development Grant</li> <li>Training opportunities and resources provided by the EDB or other external authorised organisations</li> </ul>

Targets	Implementation Strategies	Success Criteria	Method of Evaluation	Time Scale	Responsible Party	Resources
	<ul style="list-style-type: none"> <li>Assignments including pre-lesson preparation, classwork and homework should be designed according to the diversified learning needs of students</li> </ul>	<p>in the main subjects and at least one lesson per term in other subjects. They are able to explain how the learning objectives and understanding of the teaching content are reached with the teaching method and activities designed in the panel meetings</p> <ul style="list-style-type: none"> <li>Students with different learning needs are able to complete the assignments and achieve the learning objectives</li> <li>Teachers design at least three sets of</li> </ul>	<p>effectiveness of catering for learner diversity with the learning activities designed</p> <ul style="list-style-type: none"> <li>Review the record of the flow of teaching and the learning activities designed by the teachers</li> <li>Panel Chairpersons conduct coursework evaluation to analyse the effectiveness of catering for learner diversity with the assignment designed</li> </ul>			

Targets	Implementation Strategies	Success Criteria	Method of Evaluation	Time Scale	Responsible Party	Resources
		<p>assignments in the main subjects and at least one set of assignments in the other subjects per term, and are able to explain in what way the design of the assignment can cater for the diversified learning needs of students</p>				
<p>To strengthen students' sense of responsibility in safeguarding national security</p>	<p>Design lessons and learning activities that stress the importance of safeguarding national security and promote priority values</p>	<ul style="list-style-type: none"> <li>• Students are able to learn the importance of safeguarding national security and the positive values and attitudes in the lessons</li> </ul>	<ul style="list-style-type: none"> <li>• Teachers analyse and report students' performance in showing their understanding of the importance of safeguarding national security and the positive values and attitudes in meeting the target</li> </ul> <p>Under Major</p>			

<b>Targets</b>	<b>Implementation Strategies</b>	<b>Success Criteria</b>	<b>Method of Evaluation</b>	<b>Time Scale</b>	<b>Responsible Party</b>	<b>Resources</b>
		<ul style="list-style-type: none"> <li>Teachers design lessons and record the flow of teaching. They are able to explain how the learning objectives and understanding of the positive values of the lesson is reached based on the teaching method and lesson designed</li> </ul>	Concern 1 in the panel meetings.			

**Major Concern 2: To foster students’ positive values and attitudes, and enhance their mental wellbeing**

<b>Targets</b>	<b>Implementation Strategies</b>	<b>Success Criteria</b>	<b>Method of Evaluation</b>	<b>Time Scale</b>	<b>Responsible Party</b>	<b>Resources</b>
To establish students’ good character, positive values and attitudes	<ul style="list-style-type: none"> <li>Promote priority values in the Theme of the Month whole-school approach activities</li> </ul>	<ul style="list-style-type: none"> <li>Students are able to learn priority values and other positive values and attitudes in</li> </ul>	<ul style="list-style-type: none"> <li>Teachers analyse students’ performance in their work in terms of their positive values and attitudes</li> </ul>	2024/2025	For all sections <ul style="list-style-type: none"> <li>Teachers-in-charge of the major school</li> </ul>	<ul style="list-style-type: none"> <li>Curriculum Development Grant</li> <li>Guidance and Discipline Section of the</li> </ul>

Targets	Implementation Strategies	Success Criteria	Method of Evaluation	Time Scale	Responsible Party	Resources
	<ul style="list-style-type: none"> <li>• Join the 4Rs (Rest, Relaxation, Relationship and Resilience) Charter to promote student mental health, help students develop healthy habits, strengthen their interpersonal relationships, enhance their resilience, and thereby improve their physical and psychological well-being</li> <li>• Adopt Mental Health Literacy (Key Stage 2) Resource Package in Personal Growth lessons to promote</li> </ul>	<p>the Theme of the Month whole-school approach activities</p> <ul style="list-style-type: none"> <li>• The four elements (the 4Rs) in the Charter are promoted to enhance the overall healthy culture in school</li> <li>• Students demonstrate a positive change in their physical and psychological wellbeing</li> <li>• Students demonstrate their understanding of the importance of mental well-being and are</li> </ul>	<ul style="list-style-type: none"> <li>• Analyse the data collected from questionnaires to check students' positive changes in attitude</li> <li>• Analyse the data collected from questionnaires to check for students' positive change in their physical and psychological well-being</li> <li>• Teachers analyse students' performance in their work and in the activities in terms of their</li> </ul>		<p>events and the theme of the month activities</p> <ul style="list-style-type: none"> <li>• Guidance Team</li> <li>• Social Worker</li> <li>• Subject teachers</li> <li>• Panel Chairpersons</li> <li>• PSM(CD)</li> <li>• All senior teachers</li> </ul>	<p>EDB</p> <ul style="list-style-type: none"> <li>• Student Guidance and Services Grant</li> <li>• Moral and Civic Education Grant</li> <li>• One-Off Grant for Mental Health at School</li> <li>• One-Off Grant for Mental Health of Parents and Students</li> <li>• One-Off Grant for Promotion of a Sports Ambience and MVPA60 in Schools</li> </ul>

<b>Targets</b>	<b>Implementation Strategies</b>	<b>Success Criteria</b>	<b>Method of Evaluation</b>	<b>Time Scale</b>	<b>Responsible Party</b>	<b>Resources</b>
	the importance of mental well-being	able to tell how to live a healthy lifestyle and maintain mental health	values and attitudes			

**Major Concern 3: Use Artificial Intelligence (AI) as a tool to increase the effectiveness of teaching and learning.**

<b>Targets</b>	<b>Strategies</b>	<b>Success Criteria</b>	<b>Evaluation Method</b>	<b>Time Scale</b>	<b>Responsible Party</b>	<b>Resources</b>
Teachers use AI to enhance their capacity and their teaching quality, and to improve learning for students by giving them useful feedback to benefit their development	<ul style="list-style-type: none"> <li>Teachers explore the use of AI and undertake staff development training</li> <li>Teachers apply AI to teaching by adapting and developing its use in their day-to-day work and in their respective subjects in a suitable, proper and useful way</li> </ul>	<ul style="list-style-type: none"> <li>All teachers took part in exploring the use of AI in the staff development training provided by the School and undertake training specific to their work and subjects</li> <li>Teachers of English, Chinese and Mathematics would be able to construct a plan for 2025/2026 for making use of AI in a proper, useful and suitable way to enhance their day-to-day work capacity, apply AI to improve their teaching and benefit their students' learning</li> </ul>	<ul style="list-style-type: none"> <li>Review teachers' staff development record</li> <li>Analyse the relevant plans constructed by the teachers of English, Chinese and Mathematics for feasibility and sustainability</li> </ul>	Jan – August 2025	For all sections: <ul style="list-style-type: none"> <li>Subject teachers</li> <li>Panel Chairpersons</li> <li>PSM(CD)</li> <li>PSM in charge of IT</li> <li>Teachers in charge of STEAM</li> <li>All senior teachers</li> </ul>	<ul style="list-style-type: none"> <li>Applicable government grants and school funding</li> <li>Training opportunities and resources provided by the EDB or other external authorised organisations</li> </ul>

**Budget  
2024/2025**

**Government Grant – OEBG Special Domain**

(spending restricted to each special grant and cannot be used for general or other purposes)

<b>Estimated Balance brought forward from Previous Years</b>	<b>Schedule</b>	<b>HK\$</b>
Government Grant – OEBG Special Domain		743,616
Government Grant – Composite Furniture and Equipment	2	253,029
<b>Total Balance Brought Forward</b>		<b>996,645</b>
<b>Government Grants of 2023/2024</b>		
Government Grant – OEBG Special Domain	1	672,507
Government Grant – Composite Furniture and Equipment (CFEG)	2	124,704
<b>Total Government Grants - Special Domain and CFEG</b>		<b>797,211</b>
<b>Estimated Expenditure on Government Grants – Special Domain</b>		
Government Grant – OEBG Special Domain	1	1,589,539
Government Grant – Composite Furniture and Equipment	2	141,400
<b>Total Expenditure on Government Grants – Special Domain and CFEG</b>		<b>1,730,939</b>
<b>Estimated Balance Brought Forward to Special Domain and CFEG</b>		<b>62,917</b>

**Government Grants – OEBG General Domain**

<b>Government Grants</b>	<b>Schedule</b>	<b>HK\$</b>
Government Grants – OEBG General Domain	1	2,413,199
Expenditure on Government Grant – OEBG General Domain	1	2,723,581
<b>Deficit of OEBG General Domain to be absorbed by Tong Fai*</b>	<b>4</b>	<b>310,382</b>

**Non-Government Funding**

<b>Non-Government Funding</b>	<b>Schedule</b>	<b>HK\$</b>
School Funds – Approved Collection for Specific Purposes for Non-Standard Item Fund	3	153,900
School Funds – Tong Fai	4	1,032,000
<b>Total Non-Government Funding</b>		<b>1,185,900</b>
<b>Estimated Expenditure and Appropriations on Non-Government Funding</b>		
School Funds – Approved Collection for Specific Purposes for Non-Standard Item Fund	3	153,900
School Funds – Tong Fai*	4	1,032,000
<b>Total Estimated Expenditure and Appropriations on Non-Government Funding</b>		<b>1,185,900</b>
<b>Estimated Shortfall*</b>		<b>0</b>

\* Tong Fai will be insufficient to cover expected deficit from OEBG General Domain (government grants).

**OEBG Expenditure Budget  
2024/2025**

**Schedule 1**

		<b>Estimated Actual Expenditure</b>	<b>Grants</b>	<b>Budgeted Expenditure on Grants for</b>
		<b>2023/2024</b>	<b>2024/2025</b>	<b>2024/2025</b>
	<b>Name of Grant</b>	<b>HK\$</b>	<b>HK\$</b>	<b>HK\$</b>
	<b>General Domain</b>			
G2001	School and Class Grant	641,553.72	146,219.00	602,500.00
G2003	Lift Maintenance Grant	74,470.00	184,068.00	80,000.00
G2006	Admin Grant – Addtl Clerical Assistant	210,252.00	213,408.00	215,000.00
G2007	Revised Admin Grant Sch Section	1,023,820.00	918,540.00	1,000,000.00
G2017	Putonghua	0.00	1,880.00	1,880.00
G2044	Enhancement Grant	900.00	3,600.00	3,600.00
G2056	Supplementary Grant	172,525.00	175,113.00	176,000.00
G2068	Training and Development Grant	1,200.00	9,901.00	9,901.00
G2069	School Curriculum Development Grant	18,435.64	26,448.00	26,900.00
G2070	Moral and Civic Education Grant	0.00	7,800.00	7,800.00
G2072	Composite Information Tech Grant	501,092.25	434,172.00	500,000.00
G2074	Air-Conditioning Grant	87,780.00	292,050.00	100,000.00
	<b>Total General Domain Expenditure</b>	<b>2,732,028.61</b>	<b>2,413,199.00</b>	<b>2,723,581.00</b>
	<b>Special Domain</b>			
G3017	Capacity Enhancement Grant	842,357.57	434,800.00	1,277,157.57
G3002	Programme Fund – Whole School Approach to Guidance and Discipline	4,980.00	5,189.00	5,338.00
G3018	Top-Up Student Guidance Service Grant	18,996.00	19,654.00	24,271.00
G3019	Understanding the Adolescent Grant	151,648.00	150,938.00	173,615.00
G3020	Enhanced Speech Therapy Grant**	69,600.00	79,650.00	84,157.00
G3028	Sch-Based Management Top-Up Grant	2,000.00	53,385.00	25,000.00
	<b>Total Special Domain Expenditure</b>	<b>1,089,581.57</b>	<b>743,616.00</b>	<b>1,589,538.57</b>

\* Deficit (if any) will be absorbed by Tong Fai. Tong Fai will be insufficient to cover expected deficit from OEBG General Domain (government grants).

\*\* Amount to be confirmed by EDB

**Composite Furniture and Equipment Grant Budget  
2024/2025**

**Schedule 2**

G1067		HK\$	HK\$
Surplus carried forward		253,029	
Add: Grant for the year		124,704	
<b>Total available for current needs and planned future needs</b>			377,733
Less: Expected Expenditure			
	Student Tables and Chairs	50,000	
	10 Staff Chairs	10,000	
	25 Notice Boards – Outdoor	50,000	
	Lamination Machine	5,000	
	Paper Binding Machine	5,000	
	Hall Audio-Visual and Lighting Maintenance	10,000	
	Maintenance of Shredder	1,400	
	Piano Tuning (3) and Maintenance of Musical Instruments	10,000	
<b>Total Budgeted Expenditure</b>			(141,400)
<b>Balance of the year</b>			<b>236,333</b>

**Approved Collection for Specific Purposes – Non-Standard Item Budget  
2024/2025**

**Schedule 3**

G1003		HK\$	HK\$
Collections @450 per student per year (12 classes)			153,900
Less: Expected Expenditure			
	Alarm and Security System Maintenance	11,000	
	Plant and Greening Maintenance	28,400	
	Cleaning of 3 extra Air-Conditioners (School Portion)	3,000	
	Additional Insurance	52,148	
	Emergency/Major Repairs and Improvement School Portion	59,352	
<b>Total Budgeted Expenditure</b>			(153,900)
<b>Balance of the year</b>			<b>0</b>

**Tong Fai Budget  
2024/2025**

**Schedule 4**

G1701		HK\$	HK\$
Tong Fai @3,000 per student per year (12 classes)			1,032,000
Less: Expected Expenditure			
	Security Guard Service (part payment)	160,000	
	Moral and Religious Activities	62,400	
	Celebration	200	
	Bank Charges	4,000	
	Salary – Teaching Staff	14,000	
	Art & Craft Materials for Teaching	11,000	
	Miscellaneous	5,000	

	Expected Deficit from OEBG General Domain	310,382	
	Pre-Payment and Appropriations for Maintenance, Major and Emergency Repairs	465,018	
<b>Total Budgeted Expenditure</b>			(1,032,000)
<b>Balance for the Year</b>			<b>0</b>

**Student Guidance Grant Budgets  
2024/2025**

**Schedule 5.1**

<b>G2070 Moral and Civic Education Grant Budget 2024/2025</b>		<b>HK\$</b>	<b>HK\$</b>
Grant for the year			7,800
Less:	Expenditure		
	Promotional Material to Promote Good Behaviour, Morals and Civic Duty	5,200	
	Educational Talks for Students	2,000	
	Registration Fee of Hong Kong Flag Guards	600	
<b>Total Budgeted Expenditure</b>			(7,800)
<b>Balance for the year</b>			<b>0</b>

**Schedule 5.2**

<b>G3002 Programme Fund – Whole School Approach to Guidance and Discipline Grant Budget 2024/2025</b>		<b>HK\$</b>	<b>HK\$</b>
Surplus carried forward		149	
Grant for the year		5,189	
<b>Total available for current year</b>			5,338
Less:	Expected Expenditure		
	Prizes and Promotional Material	1,000	
	Printing of Booklets	4,338	
<b>Total Budgeted Expenditure</b>			(5,338)
<b>Balance for the year</b>			<b>0</b>

**Schedule 5.3**

<b>G3018 Top Up Student Services Grant</b>		<b>HK\$</b>	<b>HK\$</b>
Surplus carried forward		4,617	
Grant for the year		19,654	
<b>Total available for current year</b>			24,271
Less:	Expenditure		
	Top Up Registered Social Worker Service	15,340	
	Anger Management Training	5,000	
	Printing Fee for Love Post Day and Booklets	3,931	
<b>Total Budgeted Expenditure</b>			(24,271)
<b>Balance for the year</b>			<b>0</b>

## Schedule 5.4

G3019 Understanding the Adolescent Grant Budget 2024/2025		HK\$	HK\$
Surplus carried forward		24,907	
Add: Grant for the year		148,708	
<b>Total available for the year</b>			173,615
Less:	Expenditure		
	P4 UAP Activities Package of the Current Year	114,118	
	P5 UAP Activities Package (2 <sup>nd</sup> payment)	17,200	
	P6 UAP Activities Package (3 <sup>rd</sup> payment)	16,500	
	Prizes and Promotional Material	10,797	
	Teacher Workshop	15,000	
<b>Total Budgeted Expenditure</b>			
<b>Appropriated for possible fee increase in the following years</b>			(173,615)
<b>Balance for the year</b>			<b>0</b>

## Schedule 5.5

G3020 Enhanced Speech Therapy Grant Budget 2024/2025		HK\$	HK\$
Deficit carried forward		4,507	
Add: Grant for the year (To Be Confirmed)		79,650	
Total available for the year			84,157
Less:	Expenditure		
	Speech Assessment and Therapy	56,000	
	Extra therapy service (14 hours)	28,000	
	Teaching and Learning Material	157	
Total Expenditure			(84,157)
<b>Balance for the year</b>			<b>0</b>

## Schedule 5.6

G1139 School Social Work Service Grant (SSWSG) 2024/2025		HK\$
Surplus carried forward		154,360
Less:	Expenditure	
	Registered Social Worker Full-Time Service	154,360
<b>Total Budgeted Expenditure</b>		
<b>Balance for the year</b>		<b>0</b>

## Schedule 5.7

G1140 Consultation Service Grant (CSG) 2024/2025		HK\$	HK\$
Surplus carried forward		39,048	
Grant for the year		140,443	
<b>Total available for current year</b>			179,491
Less:	Expenditure		
	Consultation, supervision and other support services for the Social Work Service	136,995	
<b>Total Budgeted Expenditure</b>			(136,995)
Appropriation for possible fee increase in the following years			(42,496)
<b>Balance for the year</b>			<b>0</b>

**Schedule 5.8**

G1142 Learning Support Grant Budget 2024/2025		HK\$	HK\$
Surplus carried forward		85,223	
Grant for the year		269,069	
<b>Total available for the year</b>		354,292	354,292
Less:	Expenditure		
	Hiring Learning Support Assistant (0.5)	92,921	
	4 Chinese Reading and Writing Enhancement Groups	56,800	
	2 English Reading and Writing Enhancement Groups	28,400	
	4 Interpersonal Skills Groups	56,800	
	4 Executive Functioning Enhancement Groups	56,800	
	2 Lego Therapy Courses	64,000	
	African Drum Course	35,030	
	<b>Total Budgeted Expenditure</b>		(390,751)
<b>Balance for the year</b>			<b>(36,459)</b>

**Schedule 5.9**

G1143 NCS-SEN Learning Support Grant 2024/2025		HK\$	HK\$
Surplus carried forward		67,026	
Grant for the year		106,769	
<b>Total available for current year</b>			173,795
Less:	Expenditure		
	NCS Chinese Enhancement Course	88,000	
	Teacher Talk	5,000	
	<b>Total Budgeted Expenditure</b>		(93,000)
<b>Balance for the year</b>			<b>80,795</b>

**School Curriculum Development Grant Budget  
2024/2025**

**Schedule 6**

G2069			HK\$	HK\$	
Grant for the year				26,448	
Less:	English	Speech Festival Books (Solo Verse and Prose Reading)	1,000		
	Chinese	Teaching Materials and Online Basic Teaching and Learning Support Materials (school textbook)	1,200		
	Mathematics	Teaching Materials and Online Basic Teaching and Learning Support Materials (school textbook)		400	
		Planetii Site Licence		10,800	
		Mathematics Teaching Aids		2,000	
	Art & Craft	Examination Materials		500	
		Japanese Sugar Paper and Art Equipment		4,000	
		Art & Craft Materials for Teacher's Demonstration		1,500	
	Social Studies	Teaching Materials and Online Basic Teaching and Learning Support Materials (school textbook)		500	

	Science	Experiment Teaching Aids and Materials	2,000	
	H&G	Teachers' Reference Materials	1,500	
	Music	Classroom Instruments	1,500	
<b>Total Budgeted Expenditure</b>				(26,900)
<b>Projected Deficit of the Year</b>				<b>(452)</b>

**Putonghua Grant Budget  
2024/2025**

**Schedule 7**

G2017		<b>HK\$</b>	<b>HK\$</b>
<b>Grant for the year</b>			1,880
Less:	Chinese – Class Library Books with Pinyin	1,880	
<b>Total Budgeted Expenditure</b>			(1,880)
<b>Balance for the Year</b>			<b>0</b>

**Promotion of Reading Grant Budget  
2024/2025**

**Schedule 8**

G1138		<b>HK\$</b>	<b>HK\$</b>
		2,639	
<b>Grant for the year</b>		22,059	
<b>Total available for current year</b>			24,698
Less:	Expected Expenditure		
	Reading Package of eRead Scheme	14,640	
	Library Books	10,043	
	HKSKH Children Newsletter – 春雨	15	
<b>Total Budgeted Expenditure</b>			(24,698)
<b>Projected Deficit</b>			<b>0</b>

**Composite Information Technology Grant (CITG) Budget  
2024/2025**

**Schedule 9**

G1067		<b>HK\$</b>	<b>HK\$</b>
<b>Grant for the year</b>			434,172
Less:	Expected Expenditure		
	Fibre Broadband Internet Service	9,000	
	WiFi Subscription part payment	47,904	
	IT Maintenance	80,000	
	IT Consumables	60,000	
	Software and Licence, Library System Maintenance	100,000	
	IT Hardware	137,268	
<b>Total Budgeted Expenditure</b>			(434,172)
<b>Balance for the Year</b>			<b>0</b>

**Training and Development Grant Budget  
2024/2025**

**Schedule 10**

G2068		<b>HK\$</b>	<b>HK\$</b>
<b>Grant for the year</b>			9,901
Less:	Expected Expenditure		
	Course Fee for first aid and AED Courses for Teachers	3,920	
	Workshop on National Security and National Education	5,981	
<b>Total Budgeted Expenditure</b>			(9,901)
<b>Deficit for the Year</b>			<b>0</b>

**School and Class Grant Budget  
2024/2025**

**Schedule 11**

G2001		<b>HK\$</b>	<b>HK\$</b>
<b>Grant for the year</b>			146,219
Less:	Expected Expenditure		
	Postage and Stamps	4,400	
	Telephone	47,000	
	Wreaths and Flower Baskets	800	
	Repairs School Section under \$10,000	60,000	
	Transportation	5,000	
	Miscellaneous	2,200	
	Consumable Stores	14,000	
	Fuel, Light and Power	170,000	
	Cleaning, Disinfection and Materials	69,000	
	Water Bill	7,000	
	Water Tank Cleaning	5,600	
	First Aid	25,000	
	Paper and Stationery	72,000	
	Printing	60,000	
	Bank Charges and Insurance	2,500	
	Advertisement	30,000	
	Fire Services Installation Inspection and Insurance	5,000	
	ECA, Sports Ground and Swimming Pool	3,000	
	Audit Fees	18,000	
	Other Expenses	2,000	
<b>Total Budgeted Expenditure</b>			(602,500)
<b>Projected Deficit</b>			<b>(456,281)</b>