

Proposed use of Government Funds 2008-09

I. CEG for schools with 24 classes or more : \$724,821

	Description	Expenditure	Balance
	Allocation for 4/08 - 8/08 = 454,670 9/08 - 3/09 = 270,142		724,812
	Backpay: April-July 08	19,488	705,324
	Backpay: April-Aug 08	96,565	608,759
1	Full-time Economics supply teacher	315,840	292,919
2	Full-time Mathematics supply teacher	287,820	5,099
3	Full-time English supply teacher	25,120	-20,021

II. TPPG for schools with 29 classes or more : \$480,000

	Description	Expenditure	Balance
	Allocation for 4/08 - 8/ 08 = \$200,000 9/08 - 3/ 09 = \$280,000		480,000
	Unspent provision in 2007-08 = \$341,204		821,204
1	Full-time English supply teacher	315,840	505,364
2	Full-time Mathematics supply teacher	242,060	263,304
3	Full-time Chinese supply teacher	242,060	21,244

III. TRG

	Description	Expenditure	Balance
	Allocation for 4/08 - 8/ 08 = \$59,479 9/08 - 3/ 09 = \$88,865		148,344
	Unspent provision in 2007-08 = \$211,002		359,346

IV. NSSCMG with 29 classes or more \$106,000

	Description	Expenditure	Balance
	Allocation for 4/08 – 8/ 08 = \$44,167 9/08 - 3/ 09 = \$61,833		106,000
	Unspent provision in 2007-08 = \$53,774		159,774
1	LCD projector	48,870	110,904
2	Installation fee	14,130	96,774
3	Replacement of LCD Projector Lamp	2,150	94,624
4	Alarm system for LCD Projector	2,250	92,374
5	Telescope for Physics Department	20,800	71,574
6	Light table with voltage converter power source (10 sets) for Chemistry Department	2,970	68,604
7	Microscale kit (10 sets) for Chemistry Department	10,850	57,754
8	Polar Heart Rate Minor (6 sets) for PE Department	10,380	47,374

V.SSCSG (\$390,000)

	Description	Expenditure	Balance
	Allocation for 9/08 - 3/09 = \$245,665		
	Fund for schools with 29 classes or more: \$390,000		390,000
1	Full-time Humanities supply teacher cum TA	315,840	74,160

VI. EES Grant (\$494,000)

	Description	Expenditure	Balance
	Allocation for 2008/09 – 2010/11= \$494,400		494,000
1	Full-time English supply teacher	276,320	217,680
2	Hiring Professional services to provide drama lessons for S1-S3 students	190,000	27,680
3	Purchasing books and multi-media resources for English learning in the resource centre 2008/09	10,000	17,680
4	Purchasing books and multi-media resources for English learning in the resource centre 2009/10	10,000	7,680
5	Purchasing books and multi-media resources for English learning in the resource centre 2010/11	7,680	0

VII. OEP

	Description	Expenditure	Balance
	Unspent provision in 2007-08 = \$341,204		785,500
1	0.5 PE Teacher	168,300	617,200
2	Computer Technician	127,836	489,364

VIII. School-based After-school Learning & Support Programmes (SALSP)

	Description	Expenditure	Balance
	Allocation for 9/08 – 3/09 = \$18,900		18,900
1	Subsidize needy students in attending: - CECES support classes - Group / individual tuition - Special Programmes	18,900	0

IX. CITG for schools with 25-30 classes \$338,352

	Description	Expenditure	Balance
	Allocation for 4/08 - 3/09 = \$338,352		338,352
1	Employment of TSS	131,460	206,892
2	Internet Access Services	54,000	152,892
3	Antivirus & Security Services	20,000	132,892
4	IT Learning & Teaching Resources	20,000	112,892
5	E-Platforms maintenance	15,000	97,892
6	Hardware Maintenance & Consumables	95,000	2,892