

Annual School Plan
2016-2017

Maryknoll Convent School Secondary Section



**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

2016 – 2017

School Goals

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. (Three of The Four Strategic Foci¹: Pursue Excellence; Realize Full Potential; Be Forward Looking)
- II. To develop and enhance students' 21st Century Learning Skills: critical thinking, creative thinking, communicating and collaborating skills. (Three of The Four Strategic Foci: Pursue Excellence; Realize Full Potential; Be Forward Looking)
- III. To develop and enhance students' 21st Century Literacy Skills: information literacy, media literacy and technology literacy. (Three of The Four Strategic Foci: Pursue Excellence; Realize Full Potential; Be Forward Looking)

Strategies	Success Criteria	Methods of Evaluation	Time Scale	People in charge	Resources Required
<ul style="list-style-type: none"> ➤ To provide and promote opportunities for students to take part in Extra-curricular Activities, e.g. inter-school and international competitions, that helps them to pursue excellence and realize their potentials to the full. 	<ul style="list-style-type: none"> ➤ The participation rate of students in various activities in and out of school ➤ The prizes and awards won by students ➤ Students find that they have learnt something new and useful from the process 	<ul style="list-style-type: none"> ➤ Data gathered by the Extra-curricular Activities Committee and the Student Achievement Committee ➤ Evaluation including anecdotes and feedback after the activities 	Throughout the school year	Teachers in charge of the ECA Committee and the Student Achievement Committee Student rep for the activity?	² Funding for ECA including subsidies for employing instructors and coaches

¹ Four strategic foci have been identified by the School Sponsoring Body as recommendations for the future direction of the school and they are namely, "Serve Home, Country and World"; "Pursue Excellence"; "Realize Full Potential" and "Be Forward Looking". As requested by the school sponsoring body, these foci will be used as the basis of the 5-year plan of the school i.e. 2016/7 to 2020/21.

² Funding required for different items in the school plan can be found in budgets of individual committees and panels.

<p>➤ To introduce enhancement and remedial classes to help high ability students excel and give attention to those who need extra guidance to realize their potentials to the full.</p>	<p>➤ Positive Feedback from the students</p> <p>➤ Students find the classes helpful and become more motivated, confident</p> <p>➤ Academic results of participants in these classes</p>	<p>➤ Students' feedback about the classes</p>	<p>Throughout the school year</p>	<p>Curriculum & Academic Affairs Team – Curriculum Development Committee, panels concerned</p>	<p>Funding for extra manpower</p>
<p>➤ To facilitate student-centred learning to help students with different interests and abilities to maximize their potentials</p>	<p>➤ Students are able to achieve the learning targets and are willing to take up more challenging tasks</p>	<p>➤ Students' performance in class</p> <p>➤ Students' academic and non-academic results of students</p>	<p>Throughout the school year</p>	<p>Curriculum & Academic Affairs Team – Curriculum Development Committee, Teaching & Learning Committee, panels concerned</p>	<p>Funding for Professional Development, Services from Educational Psychologists</p>

<p>➤ To provide and facilitate professional development opportunities, in line with the school goals (including Curriculum, Learning & Teaching as well as Student Support areas) especially devised for teachers to excel and stretch their potentials.</p>	<p>➤ A majority of the teachers find the professional development opportunities appropriate for their professional growth and are willing to put what they learn into practice</p>	<p>➤ Feedback collected after professional development programmes and related activities</p> <p>➤ Teachers' self-appraisal</p>	<p>Throughout the school year</p>	<p>Teachers in charge of the Staff Development Programmes</p>	<p>Funding for Professional Development</p>
<p>➤ To continue to incorporate the Sixteen Habits of Mind in the year plans of committees and panels to help students acquire the corresponding 21st Century Learning and Life Skills</p>	<p>➤ All subject panels and committees can identify relevant Habits of Mind and employ suitable strategies to help students develop the habits</p> <p>➤ Students can acquire target Habits of Mind in their learning activities (in or outside the classrooms)</p>	<p>➤ Evaluation of subject panels</p> <p>➤ Students' feedback about the habits they have developed</p>	<p>September to June 2016</p>	<p>Curriculum & Academic Affairs Team: Curriculum Development Committee</p> <p>Student Support & Pastoral Care Team</p>	<p>Funding and Manpower for carrying out the year plans</p>

<ul style="list-style-type: none"> ➤ To provide necessary resources for the development of 21st Century literacy skills: information literacy, media literacy and technology literacy. 	<ul style="list-style-type: none"> ➤ Infrastructure & equipment ready for carrying out mobile learning in stages 	<ul style="list-style-type: none"> ➤ Lesson observation ➤ Feedback from teachers and students on both the hardware and the effectiveness of its use (re: strategy below) 	<p>September 2016 – February 2017</p>	<p>General Resources Management Team: IT Support Services Committee</p> <p>Curriculum & Academic Affairs Team: Curriculum Development Committee</p>	<p>Funding for acquiring hardware and suitable apps for a variety of subjects</p>
<ul style="list-style-type: none"> ➤ Subject Panels to make good use of suitable apps and e-platforms in their learning-teaching process 	<ul style="list-style-type: none"> ➤ More than 50% of teachers start using suitable apps and e-platforms in their teaching and students find such lessons interesting and effective in enhancing their learning ➤ Teachers and students find the extra resources can enhance their teaching-learning process 	<ul style="list-style-type: none"> ➤ Evaluation of teachers & students' feedback ➤ Lesson observation ➤ End-of-term appraisal 	<p>September 2016 – June 2017</p>	<p>Curriculum & Academic Affairs Team: Subject panels</p>	<p>Funding and Time for professional development</p>

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

Objectives:

- I. To develop and enhance the spirit of service by promoting the values identified: “trust”, “cooperative teamwork” and “respect for others” (One of The Four Strategic Foci³: Serve Home, Country, World)
- II. To develop and enhance students’ 21st Century Life Skills (Flexibility, Initiative, Social Skills, Productivity, Leadership) (One of The Four Strategic Foci: Be Forward Looking)

Strategies	Success Criteria	Methods of Evaluation	Time Scale	People in charge	Resources Required
<p>➤ To introduce programmes and activities to promote the importance of the following values: “trust”, “integrity”, “cooperative teamwork” and “respect for others”.</p>	<p>➤ Eighty percent of the Panels and Committees can create suitable opportunities which encourage students to cultivate and live out the values concerned</p> <p>➤ Majority of the students can live up to the school’s expectations related to the values concerned (including observing school rules)</p>	<p>➤ Evaluation reports of panels and committees</p> <p>➤ Character Building and Prefect Board records</p>	<p>Throughout the school year</p>	<p>Curriculum & Academic Affairs Team – Subject Panels Student Support & Pastoral Care Team - Counselling Committee; Character Building Committee & the Prefects Board</p>	<p>Funding and Manpower for organizing related programmes and activities</p>

<ul style="list-style-type: none"> ➤ To provide opportunities for students to live out the values mentioned through serving the community, in the Mainland and overseas (home, country and the world) ➤ To facilitate the acquisition of the 21st Century Life Skills through School Development Programmes 	<ul style="list-style-type: none"> ➤ Suitable activities organized to help students to serve in and outside Hong Kong ➤ Targets of such activities achieved ➤ Positive feedback from organisers and participants 	<ul style="list-style-type: none"> ➤ Participation rate of related activities ➤ Evaluation reports 	<p>Throughout the school year</p>	<p>Student Support and Pastoral Care Team: ECA Committee;</p> <p>School Development Team: Committees responsible for Language Development, Religious Development & Student Exchange Programmes</p>	<p>Funding and Manpower for School Development Programmes for students</p>
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Plan for the Use of the Capacity Enhancement Grant for 2016-2017 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 2016 to August 2017	Salary of an English Language and Literature in English teacher for the academic year:- \$396,648	➤ 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 2016 -2017 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 2016 to August 2017	Salary of an IT Assistant for the academic year:- \$267,183	<ul style="list-style-type: none"> ➤ 5% of existing teachers' administrative work is done by the IT assistant. ➤ More effective use of eCampus for electronic communication in school ➤ More electronic resources and documents are prepared by the IT assistant ➤ The use of WebSAMS for handling student reports and student profile will be enhanced 	➤ 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 2016 -2017 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 2016 to August 2017	Salary of an AV and Technical Assistant for the academic year:- \$ 173,061	<ul style="list-style-type: none"> ➤ Part of the administrative workload of the teachers in charge of AV services would be relieved by the assistant. ➤ More effective use of the AV equipment in the school for school functions and programmes. ➤ The development of e-Learning will be given more support. 	<ul style="list-style-type: none"> ➤ Performance Appraisal of the AV & Technical Assistant 	AV Equipment Committee; School Building & IT Support Services Committee

Plan for the Use of the Learning Support Grant for 2016-2017 Academic Year

Helping Students with Learning Difficulties

Task Area	Major Area of Concern	Implementation Plan	Benefits Anticipated	Implementation Schedule	Resources Required	Performance Indicators	Assessment Mechanism	Responsible Party
To provide services and support to students with SEN/ learning difficulties.	To offer support to students with SEN/ learning difficulties and help them make progress in their learning and meet their developmental needs. To nurture an inclusive culture among different members of the school.	<ul style="list-style-type: none"> ➤ To hire tutors to conduct after- school sessions for students with learning difficulties/ special educational needs. ➤ To hire a programme worker to provide support to the SEN students and/or school personnel offering support to them in examination invigilation, programmes, study groups, etc. ➤ To subscribe to professional services provided by Speech Therapists. ➤ To run school-based programmes on catering for student diversity at the case level or subject panel level. ➤ To organize programmes on understanding and respecting individual differences so as to promote mutual acceptance among students at the form/ school level. ➤ To conduct school-based training workshops for teachers and parents. 	<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>	From September 2016 to August 2017	Salary of a Programme Worker: \$155,106 1. Payment for Services of Tutors & Speech Therapists 2. Expenses on programmes & workshops 3. Reference materials: \$80,000	<ul style="list-style-type: none"> ➤ Students with SEN/ learning difficulties show improvement in their attitude towards learning and make progress in their studies. ➤ Students with SEN/ learning difficulties are motivated to take part in learning activities in class. 	<ul style="list-style-type: none"> ➤ Feedback from students, parents, tutors, EP/CP/ST and teachers concerned (collected in regular meetings, face-to-face/ telephone interviews & evaluation forms) 	SEN & Gifted Education Committee

		<ul style="list-style-type: none"> ➤ To purchase reference materials to equip teachers with skills in handling students with special education needs/ learning difficulties and to promote an inclusive culture. ➤ To purchase educational tools (e.g. teaching packages, computer software, mobile apps) to enhance the learning effectiveness of students with diverse learning needs. 	(iii) Teachers and parents will receive support from the programmes offered.		Expenditure on purchasing reference materials & educational tools : \$30,000	<ul style="list-style-type: none"> ➤ Students with SEN/ learning difficulties have a better relationship with teachers and other students. 		
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Plan for the Use of the Senior Secondary Curriculum Support Grant for the 2016-2017 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 2016 to August 2017	Salary of Two English Language & Literature in English teachers; for the academic year:- \$855,750	<ul style="list-style-type: none"> ➤ English Language teachers find that space and time has been created for the implementation of the NSS curriculum ➤ Students show marked improvement in their command of the language. ➤ Students who have been doing well in the language will do even better. ➤ The English standard of all students will be further enhanced 	<ul style="list-style-type: none"> ➤ Teachers' Feedback ➤ Assessment of performance of students in tests, examinations, coursework and language-related extra-curricular activities 	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 2016-2017 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	To help NCS students overcome the difficulties of learning Chinese as a second language. To enhance NCS students' competency in Chinese Language	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 (i) implement the Chinese Language Curriculum Second Language Learning Framework. (ii) adapt the Chinese Language Curriculum according to individual needs of the NCS students. (iii) conduct extra lessons for NCS students. To hire tutors to offer extra lessons for NCS students.	The Chinese Language competency of the NCS students will be enhanced An inclusive learning environment in school will be nurtured	From September 2016 to August 2017	Salary of a Chinese Language teacher for the academic year \$668,760 Salary of tutors for extra lessons offered to NCS students \$80,000	➤ 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 ➤ Non-Chinese Speaking students show improvement in their command of the Chinese Language	➤ Teachers' Feedback ➤ Assessment of the performance of students in tests, examinations, coursework ➤ NCS students' results in GCE (AL)	Chinese Language Panel

Plan for the Use of the Careers & Life Planning Grant for 2016-2017 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
<p>To help students to be responsible for their self-development.</p> <p>To help students recognize their abilities and interests</p> <p>To help students understand their career aspirations and formulate plans at different stages of their secondary school life.</p>	<p>To help students develop a sense of responsibility</p> <p>To help students understand themselves and develop their talents</p> <p>To help students identify their career goals & formulate career plans</p> <p>To provide appropriate guidance on choices for further education for students of different abilities</p> <p>To help students with their admission applications by providing guidance & supporting documents</p>	<p>To help students develop a responsible attitude through closer supervision - set & enforce internal deadlines</p> <p>To organize activities facilitating self-assessment of interests, abilities & achievements</p> <p>To arrange programmes to help students build a positive self-image</p> <p>To arrange/ encourage students to join talent development programmes organised by school or external organisations</p> <p>To adopt career development tools</p> <p>To arrange programmes on life planning skills, e.g. goal setting & portfolio building</p> <p>To help students build a portfolio of their achievements</p> <p>To disseminate career-related information</p> <p>To organise talks on the writing of CVs & personal statements</p>	<p>The administrative work related to Careers & Life-planning will be conducted more effectively.</p>	<p>From September 2016 to August 2017</p>	<p>Salary of a Part-time Careers Mistress for the academic year:- \$227404</p> <p>Salary of an additional teacher to provide necessary human resources for the Careers Committee</p>	<ul style="list-style-type: none"> ➤ The majority of students participate in programmes they have signed up for. ➤ The majority of students behave properly at talks or external programmes. ➤ The majority of students observe the internal deadlines. ➤ The majority of students find the activities useful in reflecting their interests. ➤ The majority of students are able to relate to & use the self-assessment outcomes to build self-confidence. ➤ The majority of students set their year goal and keep a portfolio of their achievements. ➤ Most of the participants find the talent development programmes useful. ➤ The majority of students find the career development tools helpful. 	<p>Feedback on the effectiveness of the programmes would be collected from students, parents and teachers.</p>	<p>School Administration</p>

<p>To provide guidance and support with university admissions and course selection</p>	<p>To provide more human resources to the Careers Committee so that the workload of Careers teachers will be reduced. Manpower can be allocated the implementation of the Careers & Life Planning programmes.</p>	<p>To organise workshops on university admission interviews To arrange sharing sessions on overseas applications for students/ parents To provide individual consultation services to parents To arrange work placement/ experience opportunities To improve the processing of applications for careers-related documents</p>	<p>Students will be able to identify their interests, abilities & achievements and make better plans for their future.</p>		<p>for the academic year:- \$330,810 Support from members of the Careers Committee Support from members of the teaching staff Support from external organisations Support from the alumnae</p>	<ul style="list-style-type: none"> ➤ The majority of students make career plans, especially at F.3 & F.6 level. ➤ The majority of students show improvement in their personal statements. ➤ The majority of students find the workshops and sharing sessions useful. ➤ There is a positive response from parents to individual consultation services ➤ Most of the participants understand the world of work better through internships. ➤ Format & content of the careers-related documents are much improved & the processing procedures more efficient. 		
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Plan for the Use of the Diversity Learning Grant for the eighth cohort of senior secondary students from 2016/17 to 2018/19

Other Programmes: Network Programme & Gifted Education Programme

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
					16/17	17/18	18/19		
Other Programmes (Network Programme)	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.	Music network programme: The Institute of Hong Kong Senior Secondary School Music Education will be hired to provide courses on the NSS Music curriculum.	3 years	S4-S6 students of this cohort	1	1	1	<ul style="list-style-type: none"> - Students are expected to achieve an attendance rate of over 80%. - Students will be given assignments and quizzes during the semesters, and examinations at the end of each semester. - Students will take the HKDSE examination. 	Music teachers of Diocesan Boys' School, Diocesan Girls' School, La Salle College and Maryknoll Convent School.

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
Other Programmes (<i>Gifted Education Programme</i>)	To equip students with debating skills on constructing, analyzing and critiquing arguments, critical thinking and communication in English through tailor-made programme on Saturdays	Training for external debates (English)	7 months	S4-S6 elite students in the debating team	5	5	5	<ul style="list-style-type: none"> - Students will improve their skills in debate (evaluation through observation). - Team members will participate actively in external debates such as Sing Tao Debate and HKSDC tournaments. 	Moderators of English debate team
	To provide intensive after school training that enhances students debating skills and public speaking skills in Chinese	Training course for aspiring debaters (Chinese)	7 months	S4-S6 elite students in the debating team	10	10	10	<ul style="list-style-type: none"> - Students will improve their skills in debate and public speaking (evaluation through observation). - Team members will participate actively in both internal and external debates. 	Moderators of Chinese debate team

	To organize classes after school that equip students with higher-order thinking skills in solving challenging mathematical problems	Mathematics Olympiad group: The enhancement programme is offered by Mathematical Corporation (HK).	3 months	S4-S5 elite students in Mathematics	20	20	---	<ul style="list-style-type: none"> - Students are expected to achieve an attendance rate of over 80%. - Students' performance in Mathematics Olympiad is satisfactory. 	Moderators of Mathematics team
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	Maryknoll Convent School (Secondary Section)	* Notes	- Learning Support 233,325, CLPG 566,880, Diversity Learn 70,000, Enhanced Chinese Learning 800,000									
	Budget for the Year (1st Sept 2016-31st Aug 2017)		- Other Funds - Canteen 200,000, Printing Fee 10/student, Stationery Sales 10,000									
			- Items Curriculum & Academic (C&AA), Student Support & Pastoral Care (SS & PC), General Resource Mangement (GRM), School Development (Sch D)									
			EO EBG				Special Domain	Senior Sec Curriculum Support Grant	School Funds			
	Committee/Panel	Subject, School & Class Grant & SBM	Admin. Grant, Additional Clerical Asst. Composite	F & E	Capacity Enhancement Grant	Learning Support / Diversity CLPG/ Enhances Ch/TRG/SAM Grant		Subscription	Non-Standard Charges	Other Funds *	Total	
	Surplus from 2015/2016	681,791.67	-		-	1,207,274.88	108,084.00	3,315,598.19	-	-	5,312,748.74	
	Grants Received 2016-2017	1,408,060.69	4,931,493.04	551,437.44	588,202.00	1,956,075.00	850,320.00	2,886,000.00	298,220.00	1,649,186.00	15,118,994.17	
	Total Funds Available 2015/2016	2,089,852.36	4,931,493.04	551,437.44	588,202.00	3,163,349.88	958,404.00	6,201,598.19	298,220.00	1,649,186.00	20,431,742.91	
Items	Estimated Expenses 2015/2016 - Teams/Committee/Panels/Administration											
C&AA	Biology	29,000.00		23,000.00							52,000.00	
C&AA	BAFS	1,500.00									1,500.00	
C&AA	Chemistry	23,100.00		20,800.00							43,900.00	
C&AA	Chinese History	5,800.00									5,800.00	
C&AA	Chinese Language	9,877.50									9,877.50	
C&AA	Computer Studies	8,000.00									8,000.00	
C&AA	Economic./EPA	2,800.00									2,800.00	
C&AA	English Language	38,100.00									38,100.00	
C&AA	Geography	6,600.00									6,600.00	
C&AA	Global, Citizenship & Civic Education	2,500.00									2,500.00	
C&AA	History	4,000.00									4,000.00	
C&AA	Home Economics	58,000.00		10,000.00							68,000.00	
C&AA	Junior Science	19,500.00		6,500.00							26,000.00	
C&AA	Liberal Studies	14,000.00									14,000.00	
C&AA	Literature in English	6,000.00									6,000.00	
C&AA	Mathematics	3,100.00									3,100.00	
C&AA	Music	70,300.00									70,300.00	
C&AA	P.E.	118,840.00		62,800.00							181,640.00	
C&AA	Physics	15,400.00		19,300.00							34,700.00	
C&AA	Putonghua	1,400.00									1,400.00	
C&AA	Religious Studies/Religious & Moral Education	32,600.00									32,600.00	
C&AA	Visual Arts	30,000.00									30,000.00	
SS & PC	Careers Committee	3,600.00									3,600.00	
SS & PC	Character Building Committee	300.00									300.00	
SS & PC	Counselling Committee	10,250.00									10,250.00	
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	16,800.00									16,800.00	
GRM	Audio Visual Equipment Committee	72,000.00		81,000.00							153,000.00	
GRM	eAdmiation Support Services Committee	52,300.00		12,000.00							64,300.00	
GRM	eInstruction Support Committee										-	
GRM	IT Support Services Committee	-	147,800.00	220,000.00				560,000.00			927,800.00	
GRM	Library Committee	20,440.00		960.00							21,400.00	
GRM	Admin	978,480.00	4,224,944.00	-	836,892.00	2,151,581.80	855,750.00	2,100,950.00	600,000.00	1,429,566.00	13,178,163.80	
Sch D	General Resource Management Team	-						1,500,000.00			1,500,000.00	
Sch D	School Development Team	313,800.00									313,800.00	
	Total Estimated Expenditure	1,969,587.50	4,372,744.00	458,960.00	836,892.00	2,151,581.80	855,750.00	4,160,950.00	600,000.00	1,429,566.00	16,836,031.30	
	Estimated Balance	120,264.86	558,749.04	92,477.44	(248,690.00)	1,011,768.08	102,654.00	2,040,648.19	(301,780.00)	219,620.00	3,595,711.61	
	Funds to be set aside for Long Service / Severance Payment as at 31-8-2017: (\$405,177.78)				522,801.34	Gov't Accounts	1,114,422.08	School Accounts		1,958,488.19	3,072,910.27	

Budget for the Year (1st September 2016 - 31st August 2017)

			Income (\$)	Expenditure (\$)
Opening Balance as at 1.9.2016	Government Funds - Baseline		0.00	
	Government Funds - School Specific Grants		681,791.67	
	Government Funds - Outside EOEBG		1,315,358.88	
	School Funds		3,315,598.19	*
	* \$560,000 committed for completed IT Cabling Work		5,312,748.74	
I	Government Funds			
(1) - 1	EOEBG			
(a)	Baseline	B/F	0.00	
	School and Class Grant		839,842.00	1,142,191.88
	Lift Maintenance Grant		92,529.93	78,480.00
	Air-Conditioning Grant for Preparation Rooms		14,656.96	14,656.96
	Administration Grant for Additional Clerical Assistant		182,359.04	212,020.00
	Enhancement Grant		7,692.96	7,692.96
	Supplementary Grant for School-based Management		204,799.52	359,780.00
	Training and Development Grant		8,462.20	8,462.20
	Composite Furniture and Equipment Grant		551,437.44	458,960.00
	Programme Funds for Implementation of Whole School Approach to Guidance & Discipline Grant		8,870.92	10,250.00
	Consolidated Subject Grant		190,410.20	307,277.50
			2,101,061.17	2,599,771.50
	Surplus / (Deficit) for the year	Sub-total		(498,710.33)
(b)	School Specific Grants	B/F	681,791.67	
	Capacity Enhancement Grant		588,202.00	836,892.00
	Composite Information Technology Grant		429,782.00	385,184.00
	Administration Grant		4,319,352.00	3,775,540.00
	Noise Abatement Measures Recurrent Subsidy		40,796.00	40,796.00
			6,059,923.67	5,038,412.00
	Surplus / (Deficit) for the year	Sub-total		1,021,511.67
(1) - 2	Funds Outside EOEBG	B/F	1,315,358.88	
	Senior Sec Curriculum Support Grant		850,320.00	855,750.00
	Learning Support		233,325.00	235,106.00
	Enhanced Chinese Learning		800,000.00	748,760.00
	Diversity Learning		70,000.00	70,000.00
	Career and Life Planning Grant		566,880.00	558,214.80
	Teacher Relief Grant		200,930.00	204,561.00
	Teacher Training Grant - SEN		-	-
	NAC Support		-	-
	Strengthening School Admin Management		-	250,000.00
	ITE 4		84,940.00	84,940.00
			4,121,753.88	3,007,331.80
	Surplus / (Deficit) for the year	Sub-total		1,114,422.08

II	School Funds (General Funds)		B/F	3,315,598.19	
(1)	Tong Fai			2,886,000.00	4,160,950.00 *
(2)	Donations				
(3)	Profit on Sales of Exercise Books			10,000.00	
(4)	Tuckshop Rent			200,000.00	
(5)	Approved collection for specific purposes account			298,220.00	600,000.00
(6)	Educational Trust Funds			1,429,566.00	1,429,566.00
(7)	Others - Printing Collection			9,620.00	
				8,149,004.19	6,190,516.00
		Surplus / (Deficit) for the year	Sub-total		1,958,488.19
		Total surplus / (deficit) for school year			3,595,711.61
		Estimated as at 31.8.2017			
	1)	Government Funds - Baseline			0.00
		Government Funds - School Specific Grants			522,801.34
		Government Funds - Outside EOEBG			1,114,422.08
	2)	School Funds			1,958,488.19
					3,595,711.61
		Funds to be set aside for Long Service/Severance Payment			405,177.78
		*Reserved \$1,500,000.00 for Jockey Wing A/Cs			
		Committed \$560,000.00 for IT Cabling to be paid in Sept 2016			

Dr Maria Lee
Supervisor of MCS (Secondary Section)

Date: 22 November 2016

