

St Rose of Lima's College
Report on the use of the Citizenship and Social Development
One-off Supporting Grant \$300,000

Name of Teacher-in-charge : Miss Ida Chan

Budgeting for the School Year 2022 – 2023

Year	Subsidize Programme /Resources	Targets	Strategies	Objectives	Estimated expenditure	Actual Expenditure
2022-2023	Buying resources and equipment: Books, Magazines	S4 S5	- Purchase teaching materials, magazines, online resources, books for teachers and students to enrich the understanding of the new subject	- To facilitate students' learning of the subject	Magazines: \$40,000 Teachers' textbooks, magazines and online resources: \$4,000 Books for class library: \$15,000 Teachers' reference books: \$2,000 Books for School Library: \$5,000 Total: \$66,000	Magazines: \$10,296 Teachers' textbooks, magazines and online resources: \$910+\$600+\$1200=\$2,710 Books for class library: \$4,050 Teachers' reference books: \$738 Books for School Library: \$0 Total: \$17,794

	Programme –Local Study Tour	S4 S5	-Arrange local cultural tour/ concert/ visit for students	-Through visiting the heritages ofHong Kong, students appreciate their origin and sense of belonging to Hong Kong	\$50,000	Visits: \$11,650
	Programme – Experiential learning	S4 S5		-To enhance students’ knowledge on Local, Chinese and world culture. -To help students develop a broad knowledge base and foster their sense of national identity with global perspectives		Programme: Youth Law Summit \$6,600 Total: \$18,250
	Mainland Study Tour		Arrange a Mainland Study Tour for the S5 students to facilitate them to complete a project required by the Syllabus Teaching resources, transportation fee, gifts for good individual report	-Through the Mainland study tour, students learn about the development of China in the recent decades and promote their sense of national identity towards their Motherland	\$15,000	T-shirt for Mainland Study Tour \$4,876 Phone data cards \$455 Gifts for Mainland Study Tour essay \$262.104 Total: \$5,593.104
				Total:	\$131,000	\$41,637.104

Month	Item	Amount	remarks	category
October	通 six	10296	F.4 and F.5 students	Resources
October	通 six	910	For teachers	Resources
November	HKEP one stop package	600	For teachers	Resources
November	SCMP digital full year subscription	1200	Full year for teachers	Resources
November	Students' reference books	4050	Class library books	Resources
October	HKEP BK 1	300	Teachers' books \$50 X 6	Resources
March	Teachers' reference books	438	3 books for teachers	Resources
December	Walled village outing	3750	F.4 students	Visits
December	Transportation	2000	Round trip coach	Visits
February	Ethnic minorities in HK (tour)	4900	F.4 and F.5 students	Visits
February	Transportation	1000	One-way coach	Visits
July	Youth Law Summit	6600	\$2200 X 3 F.4 students	Programme
July	T-shirt for Mainland Study Tour	4876	\$46 X 106 F.5 students	Tour
July	Pone data cards	455	10 cards	Tour
July	Gifts for Mainland Study Tour essay	262.1	Souvenirs	Tour
	Total	41637.1		

2022-2023	Estimated expenditure	Actual Expenditure	Balance
Buying resources and equipment: Books, Magazines	\$66,000	\$17,794	\$48,206
Programme – Local Study Tour/Experiential learning	\$50,000	18,250	\$31,750
Mainland Study Tour	\$15,000	\$5,593.10	\$9,406.90
Total	\$131,000	\$41,637	\$89,363

One-off Supporting Grant	Total Expenditure	Unspent Balance
\$300,000	\$41,637.104	\$25,8362.9

Financial Report for the Academic Year 2021-2022 and 2022-2023

Introduction

The following report outlines the financial activities of the school for the academic year 2022-2023, as well as projections for the upcoming academic year 2023-2024.

Teaching Resources and Materials

Teaching resources and materials have been purchased to enhance the learning experience for students. More can be bought for all senior forms students next year.

School Library

Several books have been recommended to be purchased for the school library, but the budget for these purchases has not been included in the CS grant.

Local Tours

Some local tours have been arranged for students. However, one tour to visit a local business company which has branches in the Greater Bay Area was cancelled due to difficult arrangements.

Mainland Study Tour

The Mainland Study Tour for the academic year 2022-2023 has been fully subsidized by the Education Bureau. However, if the tour has to be organized by our department in the next academic year, more expenditure is expected to be incurred by the school.

Reported by:



Miss Ida Chan