

31.8.2022

上年度結餘
 a) Optional - income

HK\$
 3,294,589.36
 4,162,225.12

Temporary freezing of teaching posts on the approved establishment:
 2 PGM + 1 SGM Posts (2021-2022)
 Temporary freezing of teaching vacant posts arising from teachers on leave (20-21)
 Temporary freezing of teaching vacant posts arising from Resignation

85,578.00

b) Annual Recurrent

230,725.00
 7,773,117.48

Expenditure

a) Annual recurrent - expenditure

| Name | Position | Period | | Gross salaries HK\$ | MPF contributions HK\$ | Total HK\$ |
|------|----------------|------------|------------|------------------------|------------------------------|------------------|
| | | From | To | | | |
| ST1 | Supply teacher | 11/10/2021 | 12/10/2021 | 3,356.00 | - | 3,356.00 |
| ST2 | Supply teacher | 23/11/2021 | 16/12/2021 | 23,492.00 | - | 23,492.00 |
| | | | | <u>26,848.00</u> | <u>-</u> | <u>26,848.00</u> |

b) Optional - expenditure

| Name | Position | Period | | Gross salaries HK\$ | MPF contributions HK\$ | Total HK\$ |
|------|----------------|-----------|-----------|------------------------|------------------------------|---------------------|
| | | From | To | | | |
| T1 | NGM | 1/9/2021 | 31/8/2022 | 486,180.00 | 16,565.35 | 502,745.35 |
| T2 | GM | 1/9/2021 | 31/8/2022 | 424,855.00 | 18,000.00 | 442,855.00 |
| T3 | GM | 1/9/2021 | 31/8/2022 | 384,975.00 | 18,000.00 | 402,975.00 |
| T4 | 0.6 GM | 1/9/2021 | 31/8/2022 | 407,364.00 | 18,000.00 | 425,364.00 |
| T5 | GM | 1/9/2021 | 31/8/2022 | 445,780.00 | 18,000.00 | 463,780.00 |
| T6 | GM | 1/9/2021 | 31/8/2022 | 491,255.00 | 18,000.00 | 509,255.00 |
| T7 | GM (ST) | 14/2/2022 | 5/8/2022 | 213,278.77 | 8,972.69 | 222,251.46 |
| S1 | Counselor | 1/9/2021 | 31/8/2022 | 369,048.00 | 18,000.00 | 387,048.00 |
| S2 | CLPA 1 | 1/9/2021 | 13/5/2022 | 154,225.74 | 7,711.29 | 161,937.03 |
| S3 | CLPA 1 | 13/6/2022 | 31/8/2022 | 46,800.00 | 2,340.00 | 49,140.00 |
| S4 | AT (1) | 23/8/2021 | 16/8/2022 | 218,419.36 | 10,920.97 | 229,340.33 |
| S5 | AT (2) | 23/8/2021 | 19/8/2022 | 247,064.51 | 12,353.22 | 259,417.73 |
| ST3 | Supply teacher | 22/4/2022 | 22/7/2022 | 97,324.00 | 4,510.20 | 101,834.20 |
| ST4 | Supply teacher | 10/5/2022 | 22/7/2022 | 83,900.00 | 3,933.10 | 87,833.10 |
| ST5 | Supply teacher | 30/5/2022 | 22/7/2022 | 62,086.00 | - | 62,086.00 |
| ST6 | Supply teacher | 2/8/2022 | 2/8/2022 | 1,678.00 | - | 1,678.00 |
| | | | | <u>4,134,233.38</u> | <u>175,306.82</u> | <u>4,309,540.20</u> |

c) Others - expenditure

| | |
|------------------------|------------------|
| 經濟解難班 (中文組) | 1,800.00 |
| 經濟解難班 | 1,600.00 |
| 中文解難班 | 3,150.00 |
| 中史解難班 | 1,280.00 |
| 物理解難班 (英文組) | 2,390.00 |
| 物理解難班 (中文組) | 2,160.00 |
| BAFS解難班 | 1,200.00 |
| 英倫英語解難班 | 5,100.00 |
| BAFS解難班 (30/7-27/8/22) | 2,250.00 |
| 中五英文解難班(30/7-27/8/22) | 2,250.00 |
| 中史解難班(30/7-27/8/22) | 2,625.00 |
| 中五數學解難班 (30/7-27/8/22) | 2,250.00 |
| 中一英語暑期銜接課程 | 14,892.80 |
| 中文助理教師補貼 | 33,968.84 |
| | <u>76,916.64</u> |

4,413,304.84

3,359,812.64