

Learning Support Grant
Budget Plan
Delia Memorial School (Glee Path)
Financial Year 2021-2022

Income

Item		Amount (\$)	Remarks
Surplus allowed to be retained at the end of last financial year	(a)	0	
The 1st allotment in the 2021/22 school year	(b)	232,483	= (last year total no. x \$18,451 x 70%)
The 2nd allotment in the 21/22 school year	(c)	99,635	= (last year total no. x \$18,451 x 30%)
Total income (d) = (a) + (b) + (c)		332,118	= (\$18,451 x 18ss)

Expenditure

Item	Amount (\$)	Remarks
1. Employ additional full-time and/or part-time teachers	100,000	
2. Employ non-Chinese part-time student support assistant	30,000	
3. Employ part-time tutors	70,000	
4. Hire of professional services	70,000	
5. Purchase of teaching resources and aids	20,000	
6. Organise programmes on learning or inclusive culture, conduct school-based teacher training programmes and organize home-school co-operation activities	42,118	
Total Expenditure (e)	332,118	

Balance

Item	Amount (\$)	Remarks
Estimated accumulated surplus by the end of this financial year $(f) = (d) - (e)$	0	
Percentage of surplus to this financial year's provision (%) $(g) = (f) / [(b) + (c)] \times 100\%$	0	