

Jockey Club Government Secondary School
Budget Plan - Use of Capacity Enhancement Grant (CEG) (School Year 2017-2018)

Task Area	Major Areas of Concern	Implementation Plan	Benefits Anticipated	Resources Required	Performance Indicators	Assessment Mechanism	Person in charge	Implementation Schedule
Reduction of teachers' non-teaching workload	To create capacity for teachers so that they have more time to take care of students	Employment of <u>one Administrative Assistant</u> (Duties include: preparation of minutes and school documents, assisting in school administrative work etc.)	Teachers can have more time to take care of students	Salary & MPF \$21,960 x 1.03 x 1.05 x 12 months = <u>\$284,997</u>	At least 75% of teachers agree that they can have more time to care for their students	Observations and surveys	Assistant Principals	September 2017 to August 2018
		Employment of <u>one Teaching Assistants to support Mathematics Department</u> (Duties include: preparation of teaching materials, running enrichment and enhancement classes, etc.)		Salary & MPF \$15,100 x 1.03 x 1.05 x 12 months = <u>\$195,968</u>			Maths HOD	
		Employment of <u>one Teaching Assistants to support LS Department</u> (Duties include: preparation of teaching materials, running enrichment and enhancement classes, etc.)		Salary & MPF \$15,100 x 1.03 x 1.05 x 12 months = <u>\$195,968</u>			LS HOD	
		Employment of <u>one Teaching Assistant to support Healthy School Program and Discipline Team</u> (Duties include: assisting teachers to conduct healthy school programs and administrating students' disciplinary records, etc.)		Salary & MPF \$15,100 x 1.03 x 1.05 x 7 months = <u>\$114,315</u> (Salary of 5 months to be paid from Healthy School Programme)			Healthy School Program (i/c) & Discipline Mistress	
			TOTAL	\$791,248*				

* There will be a deficit of \$208,790 which can be covered by Other Educational Purpose Fund.