

MUNSANG COLLEGE

Plan for Capacity Enhancement Grant 2007-2008

Method of Collecting Teachers' Opinion: Questionnaire for evaluating last year's operation and consulting teachers on the implementation in the new school year.

Estimated amount of Grant from the Education and Manpower Bureau: HK\$1,098,748

Major Concerns	Implementation	Expectation	Period	Resources required	Performance Indicators	Assessment Mechanism	Person in charge
a. Teachers having more time with students	To employ THREE additional teachers	To reduce the teaching workload of language and Maths. teachers, so that they can better cope with students' learning diversity and to facilitate language teachers to conduct SBA	September 2007 to August 2008	Total salary + MPF: i). HK\$(18,845 + 942.25) x 12 months = HK\$237,447 ii). HK\$(16,915 + 845.75) x 4 months + (17,940 + 897) x 8 months = HK\$221,739 iii). HK\$(13,257.50 + 662.88) x 12 months = HK\$167,044.56 TOTAL (i + ii + iii) = HK\$626,230.56	Better students' overall performance	Feedback from teachers through questionnaire	Principal and Vice principals

Major Concerns	Implementation	Expectation	Period	Resources required	Performance Indicators	Assessment Mechanism	Person in charge
b. Teachers offering more attention to students with special needs	To employ i. 2 teacher assistants, and ii. an IT technician	To reduce teachers' workload by allocating non-teaching duties to the teacher assistants and IT technician	September 2007 to August 2008	Total salary + MPF: i). HK\$(8,335 + 416.75) x 12 months = HK\$105,021 ii). HK\$(8,655 + 432.75) x 12 months = HK\$109,053 iii). HK\$(9,845 + 492.25) x 9 months + (10,145 + 507.25) x 3 months = HK\$124,992 TOTAL (i + ii + iii) = HK\$339,066	Better care of students in need	Feedback from teachers through questionnaire	Vice principal + Heads of Committees and Subject Departments
c. Enhancing the reading atmosphere of the college	To employ a full-time school librarian	To create more space for teachers	September 2007 to August 2008	Total salary + MPF = HK\$(21,830 + 1,000) x 12 months = HK\$273,960	Better reading atmosphere in the college	Feedback from teachers and students	Principal and Vice-principals
d. Language teachers having more time and space	To employ graduates as student helpers	To reduce the workload of language teachers in conducting oral examination	June 2008	HK\$5,000	Smooth operation of oral examinations	Feedback from language teachers	Vice-principal
e. Providing remedial programs to students on-trial	To employ graduates as student helpers	To offer academically-weak students special tutorials during summer vacation	July & August 2008	HK\$10,000	Academically-weak students being more capable of catching up	Feedback from teachers and students involved	Teachers of Academic Affairs Committee

Income & Expenditure Summary on CEG for 2007/2008:

	HK\$	HK\$
Budgeted balance from previous years		316,320
Estimated amount of CEG for 2007/2008		1,098,748
Estimated amount of grants available as at 1/9/2007		<u>1,415,068</u>
Less: Budgeted expenditure		
(a). Employing 3 additional teachers	626,231	
(b). Employing 2 teaching assistants & 1 IT technician	339,066	
(c). Employing 1 school librarian	273,960	
(d). Employing student helpers (Oral Exam)	5,000	
(e). Employing student helpers (Remedial Programme)	<u>10,000</u>	
Total budgeted expenditure for 2007/2008		<u>1,254,257</u>
Budgeted surplus of income over expenditure carry forward to 2008/2009		<u>160,811</u>