## Munsang College

**Plan for Capacity Enhancement Grant 2011-2012**

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

Estimated amount of Grant from Education Bureau: HK$495,360

<table>
<thead>
<tr>
<th>Major Concerns</th>
<th>Implementation</th>
<th>Expectation</th>
<th>Period</th>
<th>Resources Required</th>
<th>Performance Indicators</th>
<th>Assessment Mechanism</th>
<th>Person in charge</th>
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<tbody>
<tr>
<td>a. Teachers having more time with students</td>
<td>To employ ONE additional teacher (0.3 post)</td>
<td>To reduce the teaching workload of language teachers, so that they can better cope with student's learning diversity</td>
<td>September 2011 to August 2012</td>
<td>Total Salary + MPF: about HK$129,352</td>
<td>Better students' overall performance</td>
<td>Feedback from teachers through questionnaire</td>
<td>Subject Department Heads concerned &amp; Vice-principals</td>
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<td>b. Assisting the Music Department to further develop the music talents of students</td>
<td>To employ ONE teacher assistant</td>
<td>To reduce the workload of the teacher concerned by allocating non-teaching duties to the teaching assistant</td>
<td>September 2011 to August 2012</td>
<td>Total Salary + MPF: about HK$141,000</td>
<td>Better care of students in need</td>
<td>Feedback from the teacher concerned</td>
<td>Vice-principal &amp; Head of the Music Department</td>
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<td>c. Developing Drama Education in school</td>
<td>To organize English drama course for students</td>
<td></td>
<td>September 2011 to August 2012</td>
<td>Drama Course Fee: about HK$100,000</td>
<td>Further enhancement of artistic environment in school</td>
<td>Feedback from the teachers concerned and general observation</td>
<td>Vice-principal &amp; teachers concerned</td>
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<td>d. Further widening of students' horizon</td>
<td>To sponsor high achievers for joining study tour</td>
<td></td>
<td>September 2011 to August 2012</td>
<td>Total Sponsorship: about $48,500</td>
<td>General observation</td>
<td>Vice-principal &amp; teachers concerned</td>
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<td>e. Further widening of students' horizon</td>
<td>To sponsor students for joining Exchange Programmes</td>
<td></td>
<td>September 2011 to August 2012</td>
<td>Total Sponsorship: about $5,000</td>
<td>General observation</td>
<td>Vice-principal &amp; teachers concerned</td>
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<td>f. Students are able to better understand the School Major Concern and the importance of Environmental Conservation.</td>
<td>To hold talks on Green Education</td>
<td>To arouse students' awareness of the School Major Concern and Environmental Conservation</td>
<td>September 2011 to August 2012</td>
<td>Total Fee: about $5,000</td>
<td>Feedback from students through questionnaire survey and general observation</td>
<td>Vice-principal &amp; teachers concerned</td>
<td></td>
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</tbody>
</table>
### Income & Expenditure Summary on CEG for 2011/2012:

1. **Budgeted Amount of Grant to be received**
   - Budgeted Balance brought from 2010/2011: HK$293,587.00
   - Estimated amount of CEG for 2011/2012: HK$495,360.00
   - Estimated amount of grants available as at 1/9/2011: HK$788,947.00

2. **Budgeted Expenses**
   - Budgeted expenditure for:
     - (a) Employing One Additional Teacher (0.3 post): HK$129,352.00
     - (b) Employing One Teaching Assistant: HK$141,000.00
     - (c) English Drama Course fee: HK$100,000.00
     - (d) Sponsorship for High Achievers joining Study Tour: HK$48,500.00
     - (e) Sponsorship for Students joining Exchange Programme: HK$5,000.00
     - (f) Talk on Green Education: HK$5,000.00
   - Total Budgeted Expenditure for 2011/2012: HK$428,852.00

**Budgeted Surplus of Income over Expenditure to be carried forward to 2012/2013:**
HK$360,095.00