

2024/25 學年學校經費收支預算：政府經費帳及普通經費帳

	上年度 2023/24 盈餘/(超支)*	本年度 2024/25 預計收入*	本年度 2024/25 累積款額*	本年度 2024/25 預計支出*	本年度 2024/25 預計盈餘/(超支)*
A. Extended Operation Expenses Block Grant 擴大營運整筆津貼					
1 Air-conditioning Grant 空調津貼	0.00	477,825.00	477,825.00	650,000.00	(172,175.00)
2 Activity Grant 為適應有困難兒童而設的活動津貼	0.00	72,000.00	72,000.00	30,000.00	42,000.00
3 Administration Grant 行政津貼	0.00	2,200,764.00	2,200,764.00	1,851,504.00	349,260.00
4 Composite IT Grant 資訊科技綜合津貼	0.00	417,568.00	417,568.00	400,000.00	17,568.00
5 Capacity Enhancement Grant 學校發展津貼	0.00	617,113.00	617,113.00	905,209.00	(288,096.00)
6 School-based Management Top-up Grant 校本管理額外津貼	0.00	53,385.00	53,385.00	0.00	53,385.00
7 Baseline Reference Allocation (Basic Provision) 基準津貼	2,017,711.69	1,184,606.96	3,202,318.65	900,000.00	2,302,318.65
小計：	<u>2,017,711.69</u>	<u>5,023,261.96</u>	<u>7,040,973.65</u>	<u>4,736,713.00</u>	<u>2,304,260.65</u>
B. Non-EOEBG Government Grants on Reimbursement Basis 非擴大營運整筆津貼的「實報實銷」項目					
非學校管控的「實報實銷」項目 - 常額編制人員的薪酬及公積金的供款、地租及差餉					
1 Salaries Grant - Teaching Staff 編制教學人員薪酬	0.00	23,645,017.00	23,645,017.00	23,645,017.00	0.00
2 Salaries Grant - Non-teaching Staff 編制非教學人員薪酬	0.00	3,323,652.50	3,323,652.50	3,323,652.50	0.00
3 MPF Contributions to NT Staff (Salaries Grant) 非教學人員(薪金津貼)僱主強積金供款	0.00	245,232.63	236,274.75	245,232.63	0.00
4 MPF Contributions to NT Staff (Admin Grant) 非教學人員(行政津貼)僱主強積金供款	0.00	101,905.15	97,629.15	101,905.15	0.00
小計：	<u>0.00</u>	<u>27,315,807.68</u>	<u>27,315,807.68</u>	<u>27,315,807.68</u>	<u>0.00</u>

	上年度 2023/24	本年度 2024/25	本年度 2024/25	本年度 2024/25	本年度 2024/25
C. Other Non-EOEBG Government Grants 其他非擴大營運整筆津貼的專項撥款	盈餘/(超支)*	預計收入*	累積款額*	預計支出*	預計盈餘/(超支)*
1. Information Technology Staffing Support Grant 資訊科技人員支援津貼	284,433.20	340,000.00	624,433.20	498,267.00	126,166.20
2. Consultation Service Grant 諮詢服務津貼	259,776.39	340,000.00	599,776.39	252,031.50	347,744.89
3. Promotion of Reading Grant 推廣閱讀津貼	17,254.26	33,088.00	50,342.26	49,000.00	1,342.26
4. Grant for Support for NCS 加強支援非華語學生的中文學與教津貼	76,391.04	159,041.00	235,432.04	233,750.00	1,682.04
5. Grant for the Sister School Scheme 姊妹學校津貼	54,257.22	165,438.00	219,695.22	218,000.00	1,695.22
6. Lifewide Learning Grant 全方位學習津貼	312,646.08	642,746.00	955,392.08	952,100.00	3,292.08
7. Teacher Relief Grant 整合代課教師津貼	275,987.78	3,153,637.50	3,429,625.28	3,000,600.00	429,025.28
8. Teacher Training Grant 代課教師津貼	0.00	0.00	0.00	0.00	0.00
9. Fractional Post Cash Grant 小數位職位現金津貼	9,755.41	236,304.00	246,059.41	254,961.00	2,210.41
10. Special School cum Resource Centre - School Leavers 離校生支援	0.00	229,000.00	229,000.00	229,000.00	0.00
11. School-based After School Learning Support Programme 校本課後學習支援計劃	17,980.06	47,400.00	65,380.06	65,000.00	380.06
12. Home-School Cooperation Grant 家校合作活動津貼	4,992.33	26,000.00	30,992.33	25,000.00	5,992.33
13. Moral and National Education Subject Support Grant 德育及國民教育支援津貼	2,287.17	0.00	2,287.17	2,200.00	87.17
14. 支援推行高中公民與社會發展科的一筆過津貼	187,217.00	0.00	187,217.00	179,000.00	8,217.00
15. Free Lunch at School Programme 在校免費午膳	0.00	8,780.00	8,780.00	8,780.00	0.00
16. Hong Kong School Drama Festival 香港學校戲劇節	442.06	3,600.00	4,042.06	4,000.00	42.06
17. 特殊學校一筆過「新科技支援課堂學習津貼」	207,244.49	0.00	207,244.49	137,000.00	70,244.49
18. One-off Grant on Parent Education (Primary) 一筆過家長教育津貼(小學)	114,560.00	0.00	114,560.00	40,000.00	74,560.00
19. One-off Grant for Mental Health at School 校園·好精神一筆過津貼	0.00	0.00	0.00	0.00	0.00
20. One-off Grant for Mental Health of Parents and Students 家長學生·好精神一筆過津貼	20,000.00	0.00	20,000.00	20,000.00	0.00
21. One-off Grant for Supporting the Introduction of Primary Science 支援開設小學科學科的一筆過津貼	350,000.00	0.00	350,000.00	20,000.00	330,000.00
22. One-off Improvement of Care and Support Grant 資助特殊學校一筆過「優化照顧及支援津貼」	200,000.00	0.00	200,000.00	0.00	200,000.00
23. One-off Grant for Promotion of Chinese Culture Immersion Activities 推廣中華文化體驗活動一筆過津貼	300,000.00	0.00	300,000.00	210,000.00	90,000.00
24. One-off Grant for Promotion of a Sports Ambience and MVPA60 in Schools	144,800.00	0.00	144,800.00	80,000.00	64,800.00
25. Student Activities Support Grant 學生活動支援津貼	0.00	25,350.00	25,350.00	25,350.00	0.00
小計：	<u>2,840,024.49</u>	<u>5,421,496.50</u>	<u>8,261,520.99</u>	<u>6,504,039.50</u>	<u>1,757,481.49</u>

	上年度 2023/24	本年度 2024/25	本年度 2024/25	本年度 2024/25	本年度 2024/25
	盈餘/(超支)*	預計收入*	累積款額*	預計支出*	預計盈餘/(超支)*
D. General Funds Account 普通經費帳項目					
1. Misc, non-standard charge, textbooks & uniform 雜項、非標準收費、課本及校服	109,351.36	385,000.00	494,351.36	370,000.00	124,351.36
2. Donation (捐款)	259,819.56	10,000.00	269,819.56	119,400.00	150,419.56
3. Elder Academy 長者學苑	74,865.80	0.00	74,865.80	74,865.80	0.00
4. Quality Education Fund (QEF-Smart Music)	0.00	0.00	0.00	0.00	0.00
5. IT Innovation Lab in Secondary Schools Programme 中學 IT 創新實驗室	500.00	165,200.00	165,700.00	165,700.00	0.00
6. Knowing More About IT in Primary Schools 奇趣 IT 識多啲	2,700.00	0.00	2,700.00	2,700.00	0.00
7. Participation of Schools in Feed-in Tariff (FiT) Scheme 上網電價	40,084.00	48,000.00	88,804.00	32,000.00	56,084.00
小計：	<u>487,320.72</u>	<u>608,200.00</u>	<u>1,095,520.72</u>	<u>764,665.80</u>	<u>330,854.92</u>
總計：	<u>5,345,056.90</u>	<u>38,368,766.14</u>	<u>43,713,823.04</u>	<u>39,321,225.98</u>	<u>4,392,597.06</u>

* 上述預算表中各帳項的結餘及收支，均為初步核算及估算的金額，只供參考用途；有關金額將按核數師報告或教育局實際撥款的審批而作出調整或修訂。
有關經核實的學校財務資料，請參閱於每年二月份發表的核數師帳目報告。