**Appendix 4**

**Summary of Estimated Expenditure for the 2023/24 School Year**

**[For schools adopting Simplified Procedures and to be submitted on or before 28 April 2023]**

Name of \*KG/KG-cum-CCC: (\*Delete whichever is inappropriate.)

School Reg. No.:

(1) Ratio of HD to WD/LWD expenditure per student

|  |  |  |
| --- | --- | --- |
| HD | : | WD/LWD |
| 1 | : |  |

Note: The ratio of HD to WD/LWD expenditure per student should be between 1 to 1.6 and 1 to 2 and in 1 decimal place only.

(2) Ratio for overall salary of teaching staff (including principal) and related expenses

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| CCC (if applicable) | : | Local KG Classes | : | Non-Local KG Classes(if applicable) |
|  | : |  | : |  |

Note: The above total teacher salary and related expenses should be apportioned to KG (including local stream and non-local stream) and CCC (if applicable) according to the allocation of actual duties. The apportionment should be integers and the total should be 100%. Schools are not required to submit supporting documents for the above ratio for expenses. Nevertheless, schools should keep the relevant documents and submit them for EDB’s checking upon request.

(3) Employment plan of teaching staff

(i) Principal: serving in more than one KG/KG-cum-CCC with salary (Yes / No)

 If yes, please fill in the following table:

|  |  |
| --- | --- |
| School Name | Monthly salary ($) |
| 1. Name of the Main School:District: |  |
| 2.  |  |

Note: For the purpose of fee calculation, the maximum total salary received by the principal (if serving in more than one KG/KG-cum-CCC) should not exceed twice the principal’s salary paid by the main school. The principal who receives salary from more than one KG/KG-cum-CCC will be allowed a doubling allowance not exceeding 1/3 of the principal’s salary paid by the main school for each KG/KG-cum-CCC.

 (ii) Teachers: employing a number of teacher(s) more than that of required under TP ratio of 1:11 (Yes / No)

If yes, the number of extra teachers to be employed: \_\_\_\_\_\_\_\_\_

**Appendix 4 (cont’d)**

(4) Employment plan of supporting staff

|  |  |  |  |
| --- | --- | --- | --- |
| (a)Name of Staff(please sort by descending order in accordance with the monthly salary) | (b)Duty(e.g. teaching assistant, administrative assistant, clerk, accounting staff, janitor, cook, etc.) | (c)Full-time (1.0)/Part-time(0.5) | (d)MonthlySalary ($)(including other income)  |
| 1. |  |  |  |
| 2. |  |  |  |
| 3. |  |  |  |
| 4. |  |  |  |
| 5. |  |  |  |
| 6. |  |  |  |

Note: Other income may include double pay, bonus, cash allowances (excluding meal allowance) and contract gratuity. It should be spread evenly over 12 months and included as part of the monthly salary.

(5) Major administration expenses

|  |  |  |
| --- | --- | --- |
| Item | Total Amount($) | Remark |
| 1. |  |  |
| 2. |  |  |
| 3. |  |  |

Note: If the school supervisor is assigned to perform specific duties other than those general duties as a school supervisor, and/or the KG is provided with services from its sponsoring body, please refer to Notes (4) and (5) of “References and Notes” in Appendix 3, paragraph 4.4.3.3 and Appendix 4.6(3) of Kindergarten Administration Guide, and provide the information of the relevant duties.

(6) Plan of major repairs and maintenance (for works each costing $8,000 or above) [only for works to kick-start in the 2023/24 school year]

|  |  |  |  |
| --- | --- | --- | --- |
| Brief Description of Works | Total Amount($) | No. of Years for Spreading *(Note)* | Paid by Premises Maintenance Grant (If yes, please state the amount) |
| 1. |  |  |  |
| 2. |  |  |  |
| 3. |  |  |  |

Note: The number of years of spreading is as follows:

|  |  |
| --- | --- |
| The total amount of major repairs and maintenance incurred in the same school year | Number of years for spreading the cost |
| $500,000 or less | 3 years |
| $500,001 - $1,000,000 | 5 years |
| $1,000,001 - $10,000,000 | 10 years |
| $10,000,001 or more | 15 years |