

**八鄉中心小學**  
**2022/2023年度財政預算(不包括薪金津貼)(19.10.2022)**

|  | 21/22 預算盈餘          | 22/23 預算收入           | 22/23 預算支出           | 22/23 盈餘/赤字         |     |
|--|---------------------|----------------------|----------------------|---------------------|-----|
|  | (A)                 | (B)                  | (C)                  | (A)+(B)-(C)         |     |
| <b>政府帳-擴大營辦津貼</b>                        |                     |                      |                      |                     |     |
| 基本撥款(基線指標)                               | 354,009.08          | 844,196.00           | 750,000.00           | 448,205.08          | 附件B |
| 行政津貼/修訂的行政津貼                             | 230,387.07          | 1,181,448.00         | 1,153,740.00         | 258,095.07          | 附件A |
| 資訊科技綜合津貼                                 | 802,050.42          | 419,780.00           | 607,000.00           | 614,830.42          | 附件C |
| 新來港兒童校本支援計劃                              | 64,975.96           | 0.00                 | 0.00                 | 64,975.96           |     |
| 學生輔導服務津貼                                 | 0.00                | 0.00                 | 0.00                 | -                   |     |
| 學生輔導服務津貼(額外津貼)                           | 82,584.47           | 38,006.00            | 15,000.00            | 105,590.47          |     |
| 學校發展津貼                                   | 5,252.71            | 452,021.00           | 367,920.00           | 89,353.71           | 附件A |
| 加強言語治療津貼                                 | 158.00              | 0.00                 | 0.00                 | 158.00              |     |
| 校本言語治療行政經常津貼                             | 1,505.00            | 8,258.00             | 7,600.00             | 2,163.00            |     |
| 空調設備津貼                                   | 0.00                | 211,597.00           | 200,000.00           | 11,597.00           |     |
| 校本管理額外津貼                                 | 151,052.00          | 51,615.00            | 50,000.00            | 152,667.00          |     |
| 預留員工遣散費及長期服務金                            | (73,417.00)         | 0.00                 | 0.00                 | (73,417.00)         |     |
| 行政津貼/修訂的行政津貼(僱主MPF)(由EOEBG補貼不敷數)         | (8,241.61)          | 0.00                 | 0.00                 | (8,241.61)          |     |
| <b>小結(甲)</b>                             | <b>1,610,316.10</b> | <b>3,206,921.00</b>  | <b>3,151,260.00</b>  | <b>1,665,977.10</b> |     |
| <b>政府帳-擴大營辦津貼以外的其他津貼</b>                 |                     |                      |                      |                     |     |
| 行政津貼/修訂的行政津貼(僱主MPF)                      | 0.00                | 96,741.00            | 96,741.00            | -                   |     |
| 整合代課教師津貼                                 | 4,895.38            | 99,050.00            | 0.00                 | 103,945.38          |     |
| 暫時凍結教師編制申請整合代課教師現金津貼                     | 11,860.00           | 2,073,432.00         | 2,059,150.00         | 26,142.00           | 附件A |
| 推廣閱讀津貼                                   | 19,124.23           | 31,991.00            | 30,000.00            | 21,115.23           |     |
| 學校社會工作服務津貼                               | 129,545.12          | 658,080.00           | 544,633.52           | 242,991.60          | 附件A |
| 諮詢服務津貼                                   | 129,315.00          | 135,214.00           | 94,500.00            | 170,029.00          | 附件A |
| 學習支援津貼(教師薪金+獎勵計劃\$1,500)                 | 33,601.81           | 1,261,143.00         | 1,224,720.00         | 70,024.81           | 附件A |
| 特殊教育需要非華語學生支援津貼                          | 58,136.46           | 206,460.00           | 241,600.00           | 22,996.46           | 附件A |
| 增加額外撥款-支援非華語學生津貼                         | 927,929.30          | 1,537,500.00         | 1,918,920.00         | 546,509.30          | 附件A |
| 家庭與學校合作事宜委員會的活動計劃津貼                      | 0.00                | 25,855.00            | 25,855.00            | -                   |     |
| 在校午餐津貼                                   | 0.00                | 100,000.00           | 100,000.00           | -                   |     |
| 資訊科技人員支援津貼                               | 312,453.00          | 334,138.00           | 459,900.00           | 186,691.00          | 附件C |
| 德育及公民教育科支援津貼                             | 1,388.20            | 0.00                 | 0.00                 | 1,388.20            |     |
| 小一額外補充學習津貼                               | 58,074.98           | 660,132.00           | 611,430.00           | 106,776.98          | 附件A |
| 小一額外學位現金津貼                               | 2,427.00            | 157,638.00           | 0.00                 | 160,065.00          |     |
| 校本課後學習及支援計劃現金津貼                          | 66,435.00           | 72,000.00            | 12,290.00            | 126,145.00          |     |
| 全方位學習津貼                                  | 563,884.81          | 490,336.00           | 470,900.00           | 583,320.81          |     |
| 學生活動支援津貼                                 | 0.00                | 30,100.00            | 0.00                 | 30,100.00           |     |
| 校本言語治療設置津貼                               | 2,691.00            | 0.00                 | 20,100.00            | (17,409.00)         |     |
| 防疫特別津貼                                   | 12,800.00           | 0.00                 | 12,800.00            | -                   |     |
| <b>小結(乙)</b>                             | <b>2,334,561.29</b> | <b>7,873,069.00</b>  | <b>7,826,798.52</b>  | <b>2,380,831.77</b> |     |
| <b>政府帳合計(甲+乙)</b>                        | <b>3,944,877.39</b> | <b>11,079,990.00</b> | <b>10,978,058.52</b> | <b>4,046,808.87</b> |     |
| <b>普通經費帳</b>                             |                     |                      |                      |                     |     |
| 作特定用途的認可收費帳-油印費(\$100x363位學生)            | 45,383.65           | 36,300.00            | 40,000.00            | 41,683.65           |     |
| 跳繩強心計劃                                   | 17,679.70           | 26,450.00            | 23,000.00            | 21,129.70           |     |
| 綠化校園資助計劃                                 | 0.00                | 15,000.00            | 15,000.00            | -                   |     |
| 校董會捐款                                    | 5,919.81            | 0.00                 | 2,459.00             | 3,460.81            |     |
| 校簿及手冊                                    | (27,963.95)         | 19,800.00            | 11,607.75            | (19,771.70)         |     |
| 齊齊學課本                                    | 3,120.00            | 0.00                 | 0.00                 | 3,120.00            |     |
| 代收學生牧童笛費                                 | (252.00)            | 0.00                 | 0.00                 | (252.00)            |     |
| 英文學習冊印刷費                                 | 210.60              | 18,000.00            | 18,000.00            | 210.60              |     |
| 校本課程課本材料費                                | 1,700.00            | 0.00                 | 0.00                 | 1,700.00            |     |
| 繪本材料費                                    | 905.00              | 0.00                 | 0.00                 | 905.00              |     |
| 學生運動員資助計劃                                | 90.00               | 0.00                 | 0.00                 | 90.00               |     |
| 代收學生中文課本                                 | 11,477.00           | 0.00                 | 0.00                 | 11,477.00           |     |
| 元朗及天水圍優質學校展                              | 1,400.00            | 300.00               | 500.00               | 1,200.00            |     |
| 惜食關愛推廣計劃                                 | 7,000.00            | 0.00                 | 7,000.00             | -                   |     |
| STEM@元朗2019啟動禮暨繽紛嘉年華                     | 1,250.00            | 0.00                 | 500.00               | 750.00              |     |
| 賽馬會教師創新力量計劃                              | (119.23)            | 119.23               | 0.00                 | -                   |     |
| 第十八屆香港綠色學校獎                              | 30,000.00           | 0.00                 | 30,000.00            | -                   |     |
| 2020香港環境卓越大獎(學校界別)                       | 30,000.00           | 0.00                 | 30,000.00            | -                   |     |
| 照顧小學英語學習差異計劃                             | (100,800.00)        | 184,800.00           | 84,000.00            | -                   | 附件A |
| 網上電價                                     | 55,285.04           | 60,000.00            | 0.00                 | 115,285.04          |     |
| CoolThink@JC                             | 43,223.00           | 0.00                 | 30,000.00            | 13,223.00           |     |
| Sales of Mobile Device Management System | 350.00              | 0.00                 | 350.00               | -                   |     |
| <b>普通經費帳合計(丙)</b>                        | <b>125,858.62</b>   | <b>360,769.23</b>    | <b>292,416.75</b>    | <b>194,211.10</b>   |     |

呈交:

批核:

(曾慶瑜 書記)

(黎婉嫻 校長)

日期: \_\_\_\_\_

日期: \_\_\_\_\_