

Delia Memorial School (Glee Path)  
 Financial Year 2023-2024  
 Budget Plan  
 Learning Support Grant (LSG)

**Income**

Item	Amount (\$)	Remarks
Surplus allowed to be retained at the end of last financial year	(a) 0	
The 1 <sup>st</sup> allotment in the 2022/23 school year	(b) 414,318	= (last year total no. x \$19,093 x 70%)
The 2 <sup>nd</sup> allotment in the 2022/23 school year	(c) 167,955	= (last year total no. x \$19,093 x 30%)
Total income (d) = (a) + (b) + (c)	582,273	= (\$19,093 x 30ss)

**Expenditure**

Item	Amount (\$)	Remarks
1. Employ additional full-time and/or part-time teachers	200,000	
2. Employ non-Chinese part-time student support assistant	100,000	
3. Employ part-time tutors	100,000	
4. Hire of professional services	100,000	
5. Purchase of teaching resources and aids	30,000	
6. Organise programmes on learning or inclusive culture, conduct school-based teacher training programmes and organize home-school co-operation activities	52,273	
Total Expenditure (e)	582,273	

**Balance**

Item	Amount (\$)	Remarks
Estimated accumulated surplus by the end of this financial year  (f) = (d) – (e)	0	
Percentage of surplus to this financial year's provision (%)  (g) = (f) / [(b) + (c)] x 100%	0	