

Delia Memorial School (Glee Path)
Financial Year 2025-2026
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 st allotment in the 2025/26 school year	(b)	713,619	= (last year total no. 53 x \$19,235 x 70%)
The 2 nd allotment in the 2025/26 school year	(c)	305,836	= (last year total no. 53 x \$19,093 x 30%)
Total income (d) = (a) + (b) + (c)		1,019,455	= (\$19,093 x 53ss)

Expenditure

Item	Amount (\$)	Remarks
1. Employ two additional full-time teacher assistant	550,455	
2. Hire of CP service	216,000	
3. Hire of ST service	138,000	
4. Hire of OT Service	15,000	
5. After-school support services	100,000	
Total Expenditure (e)	1,019,455	

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	