



# 2024 – 2025 Annual School Plan and Financial Budget



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## **1 Educational Philosophy - Caritas Hong Kong**

Caritas–Hong Kong (Caritas) was founded in July 1953 by the Catholic Diocese of Hong Kong. The primary purpose of its establishment was to offer relief and rehabilitation services to the poor and the distressed, with the aim of addressing some of the social hardships and inequalities in Hong Kong resulting from the Second World War and subsequent social and political changes at the time.

Over seventy years of development, Caritas now turns to a multi-service non-governmental organization rendering help to different sectors of the community in response to Hong Kong's changing needs. The wide-ranging services provided by Caritas include social work services, education, medical care, community development and hospitality, etc.

As its name indicates, Caritas ( “Αγάπη”= “Caritas” = “Christ's Love”) strives to bear witness to the world over and be rooted where the neediest are, at the base of society, in the poorest communities, and to make itself available to render help where the need is greatest; not to dominate, not to teach, not to sit in judgment, but to give a testimony of love, to serve in charity, to animate the community process of caring and solidarity.

## **2 Caritas Secondary School**

### **2.1 School Vision & Mission**

Grounded in the spirit of Christ and Catholic moral values, the education services of Caritas - Hong Kong uphold the core belief of "Love in the Service of Hope" in discharging the mission of: (i) Helping the underprivileged and the vulnerable; (ii) Encouraging people to actualize their potential; (iii) Promoting mutual understanding and reconciliation; and (iv) Nurturing the spirit of giving back to the community.

The goal of our services is to provide a quality education embracing lifelong learning, integral human development and equal opportunities for students, to enable and empower them, even the Last, the Least and the Lost, to turn into the Loving, the Learning and the Leading, developing their capabilities, to serve the community.

The 9 Caritas secondary schools offer a balanced and broad curriculum through which students acquire their knowledge and skills under Catholic ideology.

Motto: Be Faithful, Diligent and Stay Simple, Love God and One Another

### **2.2 School Goals**

Caritas Wu Cheng-chung College, a Catholic secondary school under Caritas Hong Kong, focuses on a student-centered educational philosophy that promotes dedication, truth, justice, and compassion. The school aims to provide a holistic education aligned with the needs of universities and the job market, fostering students' diverse development to create a just and harmonious community.

The school offers inclusive educational services, ensuring opportunities for students of various abilities and learning orientations to reach their full potential, promoting independence and positive societal contributions. Emphasizing holistic education, the school combines instruction

with practical experience, supporting balanced growth across spiritual, moral, intellectual, physical, social, and aesthetic dimensions.

Additionally, Caritas Wu Cheng-chung College guides students in establishing Catholic values, encouraging them to discern right from wrong, emulate Christ, and actively contribute to their communities as responsible citizens.

## 2.3 Educational Objectives

### Student

- ✧ Enhance students' motivation and academic performance.
- ✧ Develop students' holistic education (spiritual, moral, intellectual, physical, social, and aesthetic) and multiple intelligences.
- ✧ Cultivate students' lifelong learning motivation and nine essential competencies (collaboration, communication, creativity, critical thinking, information technology application, computational thinking, problem-solving, self-management, and research skills).
- ✧ Discover students' potential in physical education and arts, enhancing their emotional and social performance.
- ✧ Development direction for the 2022-2025 academic years: *"To nurture the students to be the 21st Century Global Citizens"*

### Teacher

- ✧ Adopt a "student-centered" educational philosophy as the fundamental belief in teaching, and genuinely understand, tolerate, care for, and support the healthy growth of every student with "the love of Christ."
- ✧ Improve the self-evaluation mechanism, enhance self-management, and elevate personal professional knowledge and ethics.
- ✧ Enhance the leadership capabilities and qualities of middle management personnel.

### School

- ✧ Strengthen management and communication, improve organizational structure, enhance work efficiency, foster a spirit of mutual assistance and encouragement within the team, implement sound educational policies, and provide quality education.
- ✧ Create a relaxed, enjoyable, vibrant, and safe growth environment for students and teachers.
- ✧ Develop into a learning organization that cultivates high-quality talent.

### 3 School Three-Year Development Plan (2022-2025)

**Development Direction : To nurture the students to be the 21<sup>st</sup> Century Global Citizens (培育學生成為 21 世紀世界公民)**

Major Concerns	Strategies	Aims/Targets	Person in Charge	Schedule			Seven Learning Objectives
				22/23	23/24	24/25	
Developing Future Skills with Technology at the Core 以科技為核心，發展學生未來技能	1. Encourage teachers to pursue ongoing education related to their subjects and utilize electronic teaching skills supported by information technology. 2. Provide workshops related to teaching and learning for colleagues to enhance teaching effectiveness.	1. Encourage colleagues to pursue skills in teaching and learning, and share with each other to strengthen the development of the professional community of teachers.	<ul style="list-style-type: none"> <li>▪ Academic Innovation Development</li> <li>▪ Innovation and Technology Development</li> </ul>	✓	✓	✓	<ul style="list-style-type: none"> <li>▪ National and Global Identity</li> <li>▪ Breadth of Knowledge</li> <li>▪ Generic Skills</li> <li>▪ Information Literacy</li> <li>▪ Life Planning</li> <li>▪ Healthy Lifestyle</li> </ul>
	3. Encourage subject teams to utilize diverse teaching and learning strategies to enhance students' interest and effectiveness in learning. 4. Incorporate more project-based learning elements into the curriculum.	2. Use a variety of learning tasks, methods for showcasing learning outcomes, or assessment methods to design school-based curricula. 3. Cultivate students' future skills such as communication, collaboration, logical thinking, creativity, and problem-solving.	<ul style="list-style-type: none"> <li>▪ Academic Innovation Development</li> <li>▪ Innovation and Technology Development</li> </ul>	✓	✓	✓	
Major Concerns	Strategies	Aims/Targets	Person in Charge	Schedule			
				22/23	23/24	24/25	
Deepening Core Catholic Educational Values through Diverse Activities to Cultivate Positive Values and Attitudes in Students 透過多元活動，深化天主教教育核心價值，培育學生的正面價值觀和態度	5. Establish positive values through practice, such as volunteering and community service. 6. Increase volunteer activities and encourage students to participate in community service to assist marginalized groups.	1. Enhance students' social skills, collaboration skills, and communication skills. 2. Cultivate students to uphold positive values, be courageous in service, and practice good attitudes and behaviors. 3. Foster students' empathy and spirit of caring.	<ul style="list-style-type: none"> <li>▪ Student Innovation Development</li> <li>▪ School Innovation Development</li> </ul>	✓	✓	✓	<ul style="list-style-type: none"> <li>▪ Breadth of Knowledge</li> <li>▪ Generic Skills</li> <li>▪ Life Planning</li> <li>▪ Healthy Lifestyle</li> </ul>

#### 4 2024 – 2025 Annual School Plan

### Major Concern 1: Developing Future Skills with Technology at the Core 以科技為核心，發展學生未來技能

#### Feedback from last academic year and Follow-up

- **Professional Development and Exchange:** Ongoing internal and external exchange activities, along with targeted workshops, enhance teachers' perspectives and professional knowledge, focusing on relevant topics like classroom management and collaboration.
- **Implementation and Motivation:** Encouraging consistent implementation of strategies across subjects and integrating relevant assessments into grading can boost student motivation and engagement.
- **Skill Enhancement:** Promoting further training for teachers and incorporating project-based learning into classrooms will strengthen teaching effectiveness and student autonomy.

Goals	Strategies	Success Criteria	Evaluation Methods	Timeline	Person/Department in Charge	Required Resources
Creating a Technology-Enhanced Campus	<ol style="list-style-type: none"> <li>1. <b>Integrate Advanced Technologies:</b> Leverage cutting-edge technologies such as virtual reality (VR) and artificial intelligence (AI) to enhance teaching methodologies and foster essential skills in students.</li> <li>2. <b>Revitalize the Curriculum:</b> Infuse the curriculum with innovative learning components, including 3D printing, augmented reality (AR), and digital media production to engage students effectively.</li> </ol>	<ol style="list-style-type: none"> <li>1. Each subject area should host at least one relevant lecture, workshop, or hands-on activity for students throughout the academic year.</li> <li>2. Over 75% of students should express that the teaching activities contribute to achieving their learning objectives.</li> <li>3. A significant majority of teachers (over 75%) should agree that the implemented teaching activities effectively meet their educational goals.</li> </ol>	<ul style="list-style-type: none"> <li>▪ Teacher Questionnaire</li> <li>▪ Student Questionnaire</li> <li>▪ Observational Assessment</li> <li>▪ Observations of Student Performance by Accompanying Teachers (if applicable)</li> </ul>	Whole Year	<ul style="list-style-type: none"> <li>▪ Student Innovation Development</li> <li>▪ School Innovation Development</li> </ul>	Activity Expenses

Goals	Strategies	Success Criteria	Evaluation Methods	Timeline	Person/Department in Charge	Required Resources
	<p>3. <b>Promote Lifelong Learning for Educators:</b> Inspire teachers to engage in ongoing professional development and experimentation with technology-enhanced teaching practices.</p> <p>4. <b>Facilitate Collaborative Workshops:</b> Organize interactive workshops focused on modern teaching techniques and the effective use of technology to boost overall teaching quality.</p>	<p>1. At least 75% of teachers should feel that the professional development initiatives positively influence their teaching practices.</p>	<ul style="list-style-type: none"> <li>▪ Teacher Questionnaire</li> <li>▪ Observational Assessment</li> </ul>	<p>Whole Year</p>	<ul style="list-style-type: none"> <li>▪ Academic Innovation Development</li> <li>▪ Innovation and Technology Development</li> </ul>	<p>Activity Expenses</p>

**Major Concern 2: Deepening Core Catholic Educational Values through Diverse Activities to Cultivate Positive Values and Attitudes in Students** 透過多元活動，深化天主教教育核心價值，培育學生的正面價值觀和態度

**Feedback from last academic year and Follow-up**

- **Diversified Service Learning:** As the school relocates to Tung Chung in September 2024, we will diversify service learning to embrace the vibrant, multicultural community. Students are encouraged to leverage their unique strengths to contribute positively and foster values within this diverse environment.
- **Expanded Volunteer Opportunities:** In the upcoming year, we will expand the range of volunteer activities, allowing students to engage in diverse community service initiatives. Participation will help them develop essential skills like teamwork, leadership, and empathy, while deepening their understanding of social issues.

Goals	Strategies	Success Criteria	Evaluation Methods	Timeline	Person/Department in Charge	Required Resources
Developing Students' Diverse Potential and Cultivating the Five Core Values in Students	<ol style="list-style-type: none"> <li>1. <b>Diverse Training Offerings:</b> Launch a variety of training classes and interest groups focused on future skills, including STEAM initiatives, E-Sports, influencer (KOL) training, Photoshop, and filmmaking workshops.</li> <li>2. <b>Social Service Engagement:</b> Inspire students to engage in social service through hands-on experiences that support disadvantaged groups, fostering empathy and positive values.</li> <li>3. <b>Active Participation in Activities:</b> Motivate subject departments to organize a</li> </ol>	<ol style="list-style-type: none"> <li>1. Student Perception of Outcomes: At least 75% of participating students should feel that the activities effectively support their learning and growth objectives.</li> <li>2. Teacher Agreement on Effectiveness: A significant majority of teachers (over 75%) should agree that the activities lead to the desired educational outcomes.</li> </ol>	<ul style="list-style-type: none"> <li>▪ Student Questionnaire</li> <li>▪ Student Assessment Report</li> </ul>	Whole Year	<ul style="list-style-type: none"> <li>▪ Student Innovation Development</li> <li>▪ School Innovation Development</li> </ul>	<ul style="list-style-type: none"> <li>▪ Tutor Fees</li> <li>▪ Teaching Materials</li> </ul>



Goals	Strategies	Success Criteria	Evaluation Methods	Timeline	Person/Department in Charge	Required Resources
	<p>range of activities—such as on-campus events, local and international exchange programs—while promoting student involvement in community service and competitions.</p> <p>4. <b>Leadership Development Programs:</b> Implement programs like the Big Brother, Big Sister initiative, where senior students mentor newcomers and new immigrants, aimed at enhancing leadership qualities and community integration.</p>					

## 5 Financial Budgets for the Year of 2024 to 2025

### 5.1 2024/25 Financial Budget

<b>(I) EOEBG</b>					
Items	31/8/2024 Projected Expenditures for Each Category	2023-2024 Surplus	2024-2025 Projected Income	2024-2025 Projected Expenditure	2024-2025 Projected Surplus
<b>1. NON-SCHOOL SPECIFIC</b>					
BASIC BASELINE GRANT	2,179,222.68	-374,178.82	1,843,918.80		-1,611,268.32
SCHOOL & CLASS GRANT	-1,587,858.93			-2,060,611.12	
GRANTS FOR CURRICULUM	-73,923.93			-142,706.00	
School-Based Management Project Expenditures	-880.00			-55,000.00	
Other Expenditures (including staff training and elevator maintenance costs)	-186,870.00			-346,870.00	
Additional Salaries and MPF Contributions for Newly Hired Teachers and Teaching Assistants	-21,630.00			-	
Composite Furniture & Equipment Grant	-682,238.64			-850,000.00	
<b>2. SCHOOL SPECIFIC</b>					
Administration Grant	3,204,330.20	673,325.80	4,040,988.00	-3,853,200.00	187,788.00
Capacity Enhancement Grant	108,150.00	263,909.00	427,524.00	-340,200.00	87,324.00
Air-conditioning Grant	711,853.08	-238,705.58	456,750.00	-456,750.00	0.00
Composite Information Technology Grant	1,286,682.09	-730,336.09	564,691.00	-1,546,346.00	-981,655.00
School-Based Support Scheme for Newly Arrived Children	0.00	71,184.00	0.00	0.00	0.00
School-Based Management Top-Up Grant	800.00	51,796.00	53,385.00	-10,000.00	43,385.00
Base Sch School-based Speech Therapy Admin Grant	1,050.00	7,365.00	8,541.00	0	8,541.00
School-based Speech Therapy Administration Grant	1,995.00	6,420.00	8,541.00	-4,200.00	4,341.00
	<b>2022/2023 Year Surplus</b>	6,234,181.12			
	<b>2023/2024 Year Surplus</b>	5,964,960.43			
	<b>Projected Income for the 2024/2025 Year</b>		7,404,338.80		
	<b>Projected Expenditure for the 2024/2025 Year</b>			-9,665,883.12	
	<b>Projected Surplus for the 2024/2025 Year</b>				<b>3,703,416.11</b>
Remarks : Long-Term Service Fund Provision (As of 31/8/2024) : \$263,274.91					

## (II) GRANTS OUTSIDE EOEBG

Item	2023-2024 Surplus	2024-2025 Projected Income	2024-2025 Projected Expenditure	2024-2025 Projected Surplus
Subsidy for Employer's MPF under Admin Grant	0.00	296,484.00	296,484.00	0.00
Teacher Relief Grant (Basic)	537,023.69	186,525.00	-442,060.68	281,488.01
Teacher Relief Grant (Optional)	1,094,244.30	3,759,756.00	-3,018,222.00	1,835,778.30
Moral & National Education Support Grant	309,798.20	0.00	0.00	309,798.20
Cash Grant For SB After School Learning & Support Programme	-258.01	34,800.00	-34,200.00	341.99
Enhanced Additional Funding Support For NCS Students	702,339.77	1,608,994.00	-1,471,007.00	840,326.77
Learning Support Grant	34,766.92	315,775.00	-317,114.00	33,427.92
Grant for Supporting NCS Students with SEN	14,262.32	213,538.00	-210,382.00	17,418.32
Fractional Post Cash Grant	815,047.94	212,796.00	-406,800.00	621,043.94
Information Technology Staffing Support Grant	139,715.34	338,819.00	-476,940.00	1,594.34
School Executive Officer Grant	406,477.99	689,220.00	-637,295.90	458,402.09
Promotion Of Reading Grant	36,849.81	55,147.00	-56,319.00	35,677.81
Student Activities Support Grant	143.50	24,797.66	-24,493.50	447.66
Life Wide Learning Grant	80,442.24	787,970.00	-694,129.00	174,283.24
Diversity Learning Grant (APL )	0.00	114,770.00	-114,770.00	0.00
Diversity Learning Grant (Other Prog)	0.00	49,000.00	-49,000.00	0.00
Grant for the Sister School Scheme	147,753.14	165,439.00	-170,340.00	142,852.14
Opening up School Facilities for Promotion of Sports Development Scheme	56,304.00	190,000.00	-68,000.00	178,304.00
Hong Kong School Drama Festival	6,387.00	3,950.00	-3,000.00	7,337.00
One-off School-based Speech Therapy Set-up Grant	21,038.00	0.00	-21,038.00	0.00
One-Off Grant for Mental Health at School	47,223.40	0.00	-47,223.40	0.00
One-Off Grant for Mental Health of parents & students	20,000.00	0.00	-20,000.00	0.00
Special One-Off Grant for Merger	930,666.10	250,000.00	-644,790.00	535,876.10
One -off Citizenship & Social Development Grant	134,553.88	0.00	-134,553.88	0.00
One-off Grant on Parent Education	200,000.00	0.00	-50,000.00	150,000.00
One Off Grant on Promotion of Chinese Culture Immersion Activities	295,940.00	0.00	-100,000.00	195,940.00
One Off Grant - Promotion of Sport Ambience & MVPA60	150,000.00	0.00	-50,000.00	100,000.00
Greater Bay Area Career Exploration Tours	100,000.00	0.00	-100,000.00	0.00
<b>2022/2023 Year Surplus</b>				
<b>2023/2024 Year Surplus</b>	6,280,719.53			
<b>Projected Income for the 2024/2025 Year</b>		9,293,830.66		
<b>Projected Expenditure for the 2024/2025 Year</b>			-10,360,301.02	
<b>Projected Surplus for the 2024/2025 Year</b>				5,214,249.17

### (III) SCHOOL ACCOUNT

Item	2022-2023 Surplus	2023-2024 Surplus	2024-2025 Projected Income	2024-2025 Projected Expenditure	2024-2025 Projected Surplus
General Items	433,816.81	194,009.12	272,200.00	-263,851.82	636,174.11
Specific Purposes Fee	0	40,551.80	117,000.00	-40,000.00	117,551.80
<b>Total:</b>	433,816.81	234,560.92	389,200.00	-303,851.82	753,725.91

### (IV) SUMMARY

Item	2023-2024 Surplus	2024-2025 Projected Income	2024-2025 Projected Expenditure	2024-2025 Projected Surplus
EDB Account	5,964,960.43	7,404,338.80	-9,665,883.12	3,703,416.11
School Account	668,377.73	389,200.00	-303,851.82	753,725.91
<b>2024-2025 Projected Surplus (In Total):</b>				<b>4,457,142.02</b>

## 5.2 Plan on the use of the Learning Support Grant for Secondary Schools

Items	2024-2025 Projected Expenditure
Hire a qualified English (SEN) teacher	\$236,541.00
Hire a counselor	\$80,475.00
Purchase learning resources	\$11,000.00
Organize inclusive activities and professional development for teachers	\$25,000.00
Total:	<b><u>\$353,016.00</u></b>

## 5.3 Plan on the use of the Grant for Supporting Non-Chinese Speaking Students with Special Educational Needs

Item	2024-2025 Projected Expenditure
Hire a counselor	\$273,780.00
Total:	<b><u>\$273,780.00</u></b>

## 5.4 Plan on the use of School-based After School Learning & Support Programmes

Items	2024-2025 Projected Expenditure
After-School Tutoring Classes for S1-S6	\$29,200.00
After-School Student Support Rewards and Book Coupons	\$5,000.00
Total:	<b><u>\$34,200.00</u></b>

## 5.5 Plan on the use of the Funding for Enhancing Support for Learning and Teaching Chinese for Non-Chinese Speaking (NCS) Students

Items	2024-2025 Projected Expenditure
Hire two full-time teachers	\$872,214.00
Hire two teaching assistants	\$481,793.00
Non-Chinese Language Materials	\$35,000.00
Non-Chinese Language Activities	\$2,000.00
Non-Chinese Speaking Student Activities	\$80,000.00
Total:	<b><u>\$1,471,007.00</u></b>

## 5.6 Plan on the use of the Capacity Enhancement Grant

Items	2024-2025 Projected Expenditure
Co-curricular Activities Committee Activity Assistant	\$154,697.00
Academic Innovation Development	\$185,503.00
Total:	<b><u>\$340,200.00</u></b>

## 5.7 Plan on the use of the Promotion of Reading Grant

Items	2024-2025 Projected Expenditure
Library Books	\$56,319.00
Total:	<b><u>\$56,319.00</u></b>

### 5.8 Plan on the use of the Citizenship and Social Development Grant (2021-2025)

Items	2024-2025 Projected Expenditure
Textbooks	\$25,000.00
Provide funding for students and teachers to participate in inter-school activities, exchanges, and visits to the mainland	\$85,000.00
Develop and procure teaching and learning resources to organize civic education activities	\$22,000.00
Total:	<b><u>\$132,000.00</u></b>

### 5.9 Plan on the use of the Life-wide Learning Grant

Subjects / Departments	2024-2025 Projected Expenditure
Chinese Language	\$16,000.00
English Language	\$3,000.00
Mathematics	\$3,000.00
Music	\$20,000.00
Chinese History	\$3,000.00
Integrated Science	\$5,000.00
Ethics and Religious Studies	\$5,000.00
Physical Education	\$40,000.00
Biology	\$9,600.00
Information and Communications Technology	\$300.00
STEAM	\$18,000.00
Geography	\$1,500.00
Tourism and Hospitality Studies	\$2,500.00
Visual Arts	\$50,000.00
Life Planning Education and Career Guidance	\$62,500.00
Library	\$10,000.00
Counseling and Guidance	\$118,000.00
CCA	\$180,729.00
Religious Education	\$42,000.00
Moral and Civic Education	\$104,000.00
Total:	<b><u>\$694,129.00</u></b>

### 5.10 Plan on the use of the One-off Grant on Parent Education (Secondary) (2024-2027)

Items	2024-2025 Projected Expenditure
Organize parent education seminars or workshops	\$15,000.00
Organize parent-child art therapy activities or other interest activities and parent-child outdoor activities	\$35,000.00
Total:	<b><u>\$50,000.00</u></b>

### 5.11 Plan on the use of the One-off Grant for Promotion of Chinese Culture Immersion Activities (2024-2027)

Items	2024-2025 Projected Expenditure
Organize or fund students to participate in local cultural visits or exploration activities	\$30,000.00
Procure and develop teaching and learning resources for Chinese culture	\$5,000.00
Provide funding for students and accompanying teachers to go to the mainland to participate in exchange activities focused on learning about Chinese culture	\$65,000.00
Total:	<b><u>\$100,000.00</u></b>

**5.12 Plan on the use of the One-off Grant for Promotion of a Sports Ambience and MVPA60 in Schools (2024-2027)**

<b>Items</b>	<b>2024-2025 Projected Expenditure</b>
Organize or fund students to participate in diverse sports activities, sports-related learning activities, or competitions	\$30,000.00
Purchase or improve the school's sports equipment	\$10,000.00
Organize sports-related activities that allow various stakeholders in the school (including teachers and parents) to participate alongside students	\$10,000.00
Total:	<b><u>\$50,000.00</u></b>

**5.13 Plan on the use of the first stage of “Greater Bay Area Career Exploration Tours” Programme for the 2024/25 School Year (Stage One)**

<b>Item</b>	<b>2024-2025 Projected Expenditure</b>
Organize a 2-day, 1-night exploration trip related to career opportunities in the Greater Bay Area	\$100,000.00
Total:	<b><u>\$100,000.00</u></b>