

Republic of the Philippines
Bago City
LOCAL SCHOOL BOARD

Resolution No. 01
Series of 2016
January 21, 2016

RESOLUTION APPROVING THE PROPOSED ANNUAL BUDGET FOR THE SPECIAL EDUCATION FUND FOR CALENDAR YEAR 2016 WITH AN ESTIMATED INCOME AND EXPENDITURES OF TWENTY MILLION PESOS SUMMARIZED AS FOLLOWS:

A. ESTIMATED INCOME FOR THE BUDGET YEAR

Additional 1% Tax on Real Property

20,000,000.00

B. EXPENDITURE PROGRAM FOR BUDGET YEAR

Prioritized Activities		Personal Services	MOOE	Capital Outlay	Non-Office Expenditures	Total
1. Operation Maintenance of Basic Public Education						
1.1	Travelling Expenses		750,000.00			
1.2	Other Supplies & Expenses		300,000.00			
1.3	Water		400,000.00			
1.4	Electricity		2,620,000.00			
			4,070,000.00			4,070,000.00
Other General Services & Operation of Extension Classes						
1.5	General Services				4,000,000.00	
1.6	Alternative Learning System (ALS)				306,000.00	
					4,306,000.00	4,306,000.00
2. Construction, Repair and Maintenance of School Buildings, Facilities and Equipment						
2.1	Repair & Maintenance of School Buildings		2,000,000.00			
2.2	Repair & Maintenance of Equipment and Machineries		50,000.00			
2.3	Repair & Maintenance of Water System/Wells		50,000.00			
2.4	School Titling		100,000.00			
			2,200,000.00			2,200,000.00
2.5	IT & Software			850,000.00		
2.6	Other Property, Plant and Equipment			2,000,000.00		
2.7	Construction/Renovation of Classrooms & Other School Facilities			1,200,000.00		
2.8	Furniture and Fixtures			150,000.00		
				4,200,000.00		4,200,000.00
3. Citizenship , Staff Development & Research						
3.1	Training Expenses		600,000.00			
3.2	Contests & Other Activities		600,000.00			

3.3	Scouting Activities		350,000.00			
3.4	Educational Research		150,000.00			
			1,700,000.00			1,700,000.00
4. Sports & Related Cultural activities						
4.1	Sports & Other Related					
	Cultural Events, District,					
	Division, Area, Provincial &					
	Higher Level Competition		2,650,000.00			
4.2	Sports Equipment			100,000.00		
			2,650,000.00	100,000.00		2,750,000.00
5. Acquisition & Procurement of Instructional Materials						
5.1	Project MONET		300,000.00			
5.2	Project ECARP		74,000.00			
5.3	Project Library Hub		300,000.00	100,000.00		
			674,000.00	100,000.00		774,000.00
TOTAL EXPENDITURES FY 2016			11,294,000.00	4,400,000.00	4,306,000.00	20,000,000.00


Whereas, The City Treasurer has certified an estimated income and expenditures of the Special Education Fund the amount of Twenty Million Pesos (Php 20,000,000.00) for Calendar Year 2016.

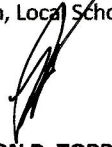
RESOLVED AS IT IS HEREBY RESOLVED, THAT UPON THE MOTION OF Hon. Bernadette M. Somcio and seconded by Mr. Gabriel Guevarra, the Local School Board hereby approved THE PROPOSED ANNUAL BUDGET OF THE SPECIAL EDUCATION FUND FOR CALENDAR YEAR 2016 WITH AN ESTIMATED INCOME AND EXPENDITURES OF TWENTY MILLION PESOS (Php 20,000,000.00)

Certified True and Correct:


ROMMEL M. SORNITO
Local School Board Secretary

Approved:


MA. LORLINE M. ORTILLO, Ph.D., CESO VI
Schools Division Superintendent
Co-Chairman, Local School Board


RAMON D. TORRES
City Mayor
Chairman, Local School Board