

Republic of the Philippines
Bago City
LOCAL SCHOOL BOARD

RESOLUTION NO. 01
Series of 2013
January 23, 2013

RESOLUTION APPROVING THE PROPOSED ANNUAL BUDGET FOR THE SPECIAL EDUCATION FUND
FOR CALENDAR YEAR 2013 WITH AN ESTIMATED INCOME AND EXPENDITURES OF FIFTEEN MILLION PESOS
(Php 15,000,000.00)SUMMARIZED AS FOLLOWS:

A. ESTIMATED INCOME FOR THE BUDGET YEAR

Additional 1% Tax on Real Property 15,000,000.00

B. EXPENDITURE PROGRAM FOR BUDGET YEAR

Priotized Activities		Personal Services	MOOE	Capital Outlay	Non-Office Expenditures	Total
1. Operation Maintenance of Basic Public Education		0.00				0.00
1.1	LSB Teachers Salaries & Wages (for six (6) mos. only)					
1.2	PERA					
1.3	ADCOM					
1.4	Clothing Allowance					
1.5	PIB					
1.6	Cash Gift					
1.7	Mid Year Bonus					
1.8	RLIP					
1.9	Pag-ibig					
1.10	Philhealth					
1.11	ECC					
1.12	Other Personnel Benefits					
			2,685,000.00			2,685,000.00
1.13	Travelling Expenses		600,000.00			
1.14	Other Supplies & Expenses		1,000,000.00			
1.15	Fuel, Oil & Lubricants		150,000.00			
1.16	Water		50,000.00			
1.17	Electricity		850,000.00			
1.18	Telephone & Communications Expenses (Includs Cell Cards)		30,000.00			
1.19	Extraordinary & Misc. Expenses		5,000.00			
Other Professional Services						
Operation of Extension Classes					3,941,520.00	3,941,520.00
1.20	Monitoring (Project MONET)					
1.20.1	Other Prof. Services/Travel of 8 LSB Members P1000x8x12				96,000.00	

1.20.2	Other Prof. Services/Travel of 2 HS TICs P700x2x12				16,800.00	
1.20.3	Other Prof. Services/Travel of 3 LSB Staff P1000x3x12				36,000.00	
1.20.4	Other Prof. Services/Monitoring/ Travel of Other DepEd Officials, Supervisory Travel P1000x12x12				144,000.00	
1.20.5	General Services Utility/Sec/ Clerical/Security Aides P4368.00x90x6				2,358,720.00	
1.20.6	General Services Teacher Aides P6000x55x3				990,000.00	
1.20.7	Alternative Learning System(ALS)				300,000.00	
2. Construction, Repair and Maintenance of School Buildings Facilities and Equipment					2,900,000.00	2,900,000.00
2.1	Repair & Maintenance of School Buildings			2,500,000.00		
2.2	Repair & Maintenance of Equipment and Machineries			5,000.00		
2.3	Repair & Maintenance of Water System/Wells			5,000.00		
2.4	School Titling			390,000.00		
					900,000.00	900,000.00
2.5	IT and Software			300,000.00		
2.6	Other Equipment (Vocational, Band, Office etc.)			150,000.00		
2.7	Constrcution/Renovation of Other Public Structures			300,000.00		
2.8	Furnitures and Fixtures			150,000.00		
3. Citizenship , Staff Development & Research					1,173,480.00	1,173,480.00
3.1	Training Expenses			600,000.00		
3.2	Contests & Other Activities			573,480.00		
4. Sports & Related Cultural Activities					2,000,000.00	100,000.00
4.1	Sports Events (District, Division, Area, Provincial & Higher Comp.			1,500,000.00		
4.2	Cultural Events, District, Division, Area, Provincial & Higher Comp.			500,000.00		
4.3	Sports Equipment			100,000.00		
5. Acquisition & Procurement of Instructional Materials					1,200,000.00	100,000.00
5.1	Project MONET			1,000,000.00		
5.2	Project ECARP			100,000.00		
5.3	Project Library Hub			100,000.00	100,000.00	
TOTAL EXPENDITURES FY 2013		0.00	9,958,480.00	1,100,000.00	3,941,520.00	15,000,000.00

Whereas, The City Treasurer has certified as estimated income and expenditure of the Special Education Fund to the amount of Fifteen Million Pesos (Php 15,000,000.00) for Calendar Year 2013.

RESOLVED AS IT IS HEREBY RESOLVED, THAT UPON THE MOTION OF Mr. Ruben E. Balboa and seconded by all members of the board, the Local School Board hereby approved THE PROPOSED ANNUAL BUDGET OF THE SPECIAL EDUCATION FUND FOR CALENDAR YEAR 2013 WITH AN ESTIMATED INCOME AND EXPENDITURES OF FIFTEEN MILLION PESOS (Php 15,000,000.00).

Certified True and Correct:



ROMMEL M. SORNITO

Local School Board Secretary

Approved:



MA. LORLINIE M. ORTILLO, CESE

Schools Division Superintendent
Co-Chairman, Local School Board



RAMON D. TORRES

City Mayor
Chairman, Local School Board