



Republic of the Philippines
Department of Education
Region IV - MIMAROPA
DIVISION OF PUERTO PRINCESA CITY
City of Puerto Princesa



SEF Budget Preparation Form No.1

CBO FILE

INCOME AND EXPENDITURE ESTIMATES FOR FY 2014
City School Board of Puerto Princesa
Puerto Princesa City

Estimated Income for Budget Year					
Additional One Percent (1%) Tax on Real Property					36,000,000.00
Add: Previous Years Unexpected Balances (Including Continuing Appropriation)					
TOTAL					36,000,000.00
Less: Continuing Appropriation					36,000,000.00
Net Amount Available for Appropriation					
Proposed Expenditures for Budget Year					
Rank	Program/Property/Activity*	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1	Operation and Maintenance of Public Schools	8,094,925.00	1,310,000.00	1,500,000.00	10,904,925.00
	Salaries of 101 LSB Teachers for Extension Classes - January 3 to March 31, 2014 (P 225.00 x 31 days x 3 mos.)	2,113,425.00			
	Salaries of 100 LSB Teachers for extension classes - June 3 to Dec. 31, 2014 (P 225 x 211 days x 100 Teachers)	4,747,500.00			
	Honoraria for 12 MADRASAH Teachers (P2,500.00 x 10 mos. X 12 MT)	300,000.00			
	Honoraria for 10 ALS-BPOSA Instructional Manager (P 2,500.00 x 10 mos)	250,000.00			
	Honoraria of PARA Teachers (P 190.00 x 8 days x 10 mos x 45 teachers)	684,000.00			
	Purchase of one (1) unit Service Vehicle			1,500,000.00	
	Aid to PTA Federation		250,000.00		
	Aid to Teachers Federation Activities		150,000.00		
	Aid to School Health and Nutrition Activities		100,000.00		
	Aid to Boy Scouting Activities		50,000.00		
	Aid to Girls Scouting Activities		50,000.00		
	Supplies and materials for District Offices		150,000.00		
	Supplies and materials for Education Program Supervisors (13)		260,000.00		
	Supplies and Materials for ALIVE MADRASAH Program		50,000.00		
	Supplies and Materials for ALS Program		150,000.00		
2	Construction and Repair of School Buildings, Facilities and Equipment		500,000.00	3,300,000.00	3,800,000.00

Rank	Program/Property/Activity*	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	Termite Control for School Buildings		500,000.00		
	Construction and Repair of School Buildings, Facilities and Equipment			3,100,000.00	
	Teachers Tables (20 Units) and Chalkboards (60 pcs.)			300,000.00	
3	Educational Research		3,444,864.00		3,445,075.00
	Local In-Service Trainings for Teachers		2,000,000.00		
	Travel-Attendance of Teachers and students to regional/national trainings and competitions		1,195,075.00		
	Training of ALS Facilitators and Instructional Managers		50,000.00		
	Division Action Research		200,000.00		
4	Acquisition/procurement of books, instructional materials, periodicals and equipment including IT		2,200,000.00		2,200,000.00
	Reproduction of ALS Instructional Materials		200,000.00		
	Reproduction of K to 12 Instructional Materials		1,000,000.00		
	Reproduction of ADM & OHSP Modules		1,000,000.00		
5	Expenses for School Sports Activities of the national, Regional, division, district, city and barangay levels.		15,650,000.00		15,650,000.00
	Aid to District Meet (3 Districts, 20 secondary schools)		600,000.00		
	Aid to City Meet 2014		600,000.00		
	Aid to MIMAROPA RAA MEET 2014		13,650,000.00		
	Aid to Palarong Pambansa 2014		800,000.00		
	TOTAL EXPENDITURES for BY 2014				36,000,000.00
	BALANCE/DEFICIT				

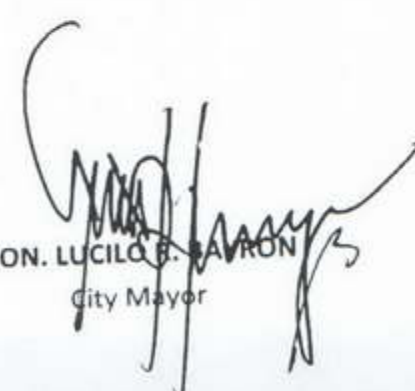
Prepared by:


ELSIE T. BARRIOS

Officer In Charge

Office of the Superintendent

APPROVED:


HON. LUCILO B. SARRON
 City Mayor



EXCERPTS FROM THE MINUTES OF THE REGULAR BOARD MEETING OF THE
CITY LOCAL SCHOOL BOARD HELD ON DECEMBER 14, 2013 AT THE CITY
DEPED OFFICE, THIS CITY

PRESENT

- | | | |
|----|-----------------------------------|---|
| 1. | <i>Ms. Elsie T. Barrios</i> | Officer In Charge, CLSB
Office of the SDS |
| 2. | <i>Mr. Domingo V. Padul</i> | EPS, Pres. Pto. Prin. City Teachers
CLSB member |
| 3. | <i>Mr. Silverio M. Blas</i> | President, City PTA Federation
Member, CLSB |
| 4. | <i>Ms. Ma. Corazon A. Abayari</i> | City Treasurer, Member, CLSB |
| | <i>Represented by:</i> | <i>Ms. Belen C. Larrosa</i>
Assistant City Treasurer
Puerto Princesa City |
| 5. | <i>Ms. Yolanda V. Serag</i> | EPS, Acting Secretary |
| 6. | <i>Mrs. Jocelyn B. Maranan</i> | Non- academic representative
Member, CLSB |
| 7. | <i>Dr. Cyril C. Serador</i> | OIC, ASDS
Guest |
| 8. | <i>Ms. Leaf R. Miraflores</i> | EPS, MAPEH
Guest |
- ABSENT
- | | | |
|----|--------------------------------|--|
| 1. | <i>Hon. Lucilo R. Bayron</i> | City mayor
Puerto Princesa City |
| 2. | <i>Hon. Victor S. Oliveros</i> | Chairman, Committee on Education
Member, CLSB |

RESOLUTION NO. 10, S. 2013

A RESOLUTION APPROVING THE ANNUAL
BUDGET OF THE SPECIAL EDUCATION FUND (SEF)
FOR CY 2014 IN THE AMOUNT OF THIRTY SIX
MILLION PESOS (Php 36,000,000.00) TO FUND THE
VARIOUS ITEMS LISTED HEREUNDER AND
AUTHORIZING THE CITY TREASURER TO MAKE
DISBURSEMENTS THEREOF

WHEREAS, based from the needs of the Division of Puerto Princesa City
and from the Certified Statement of Income issued by the City Treasurer, the
amount of Thirty Six Million Pesos (Php 36,000,000.00) is available for
appropriation for CY 2014;

WHEREAS, in accordance with the existing guidelines set forth by law, the aforementioned amount of Thirty Six Million Pesos (Php 36,000,000.00) can be appropriated for the items of expenditures enumerated for the Special Education Fund (SEF) Annual Budget for the City Local School Board of the Puerto Princesa City;

NOW THEREFORE, after careful deliberation of the matter and on the motion of Board, Mr. Domingo V. Padul and duly seconded by Mr. Silverio A. Blas;

BE IT RESOLVED AS IT IS HEREBY RESOLVED, that the Board approved the appropriation of the amount of Thirty Six Million Pesos (Php 36,000,000.00) in the Annual Budget of the Special Education Fund (SEF) for CY 2014 to fund various items listed hereunder;

RESOLVED FURTHER, that the Board authorizes the City Treasurer to make disbursements thereof;

RESOLVED FURTHERMORE, that copies of this Resolution be furnished the City Mayor, the City Treasurer, the City Auditor, the City Accountant, the City Budget Officer and all concerned for their information and guidance.

UNANIMOUSLY APPROVED.

XXXXX

XXXXX

XXXXX

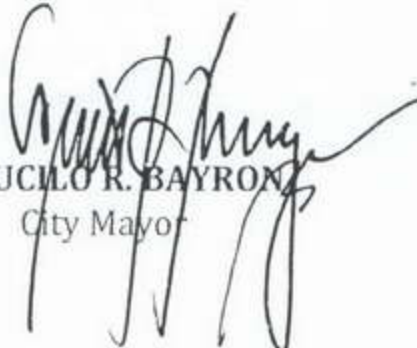
I hereby certify to the correctness of the Resolution No. 10 s. 2013 which was approved and adopted by the City Local School Board during its Regular Meeting on December 14, 2013 at the DepEd Office, this City.

Yolanda V. Serag
YOLANDA V. SERAG
Acting Secretary

ATTESTED:


ELSIE D. BARRIOS
Officer-In-Charge
Schools Division Superintendent

APPROVED:


LUCILO R. BAYRON
City Mayor