

Republic of the Philippines  
Metropolitan Manila  
**CITY OF NAVOTAS**



**CITY BUDGET OFFICE**

January 10, 2019

**MS. MARIA IRISH ALOHA CUBILLAN**

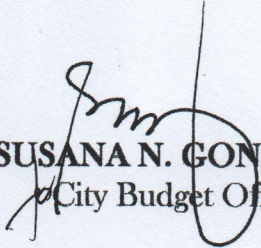
*City Public Information Officer*

**ENGR. RENATO REYES**

*OIC - City Management Information Officer*

Respectfully forwarded to your good office the herein attached Annual Budget  
CY- 2019 for Special Educational Fund for your ready reference and posting, to wit;

Thank you.

  
**SUSANA N. GONZALES**

*City Budget Officer*

RECEIVED  
City 11/24/19  
4:00  
BUDGET

**City of Navotas**  
**Local School Board of Navotas**

9<sup>TH</sup> **Regular Session**

Begun and held in Navotas City on the 19<sup>TH</sup> day of DECEMBER, 2018.

**Local School Board Resolution No. 11-2018**

**A RESOLUTION APPROVING THE ANNUAL BUDGET FOR PRIORITY EDUCATION PROJECTS OF THE CITY SCHOOL BOARD FOR CY 2019**

**WHEREAS,** as per report of the City Treasurer and City Assessor of this City Government, the amount of PHP 100,000,000.00 will be collected from the additional Real Property Taxes which will be accrued to the Special Education Fund for 2019;

**WHEREAS,** after this Board, after a thorough discussion and evaluation of the recommendations submitted by school officials and other stakeholders, has decided to appropriate the additional 1% Realty Tax accruing to the SEF amounting to PHP 100,000,000.00 in the following:

<b>PERSONNEL SERVICES</b>	<b>2,288,025.60</b>
o Wages of 10 School Janitor (Casual)	
- Wages	1,328,160.00
- PERA	300,000.00
- Life Retirement Ins. Premiums	159,379.20
- Pag-IBIG Fund	26,563.20
- Medical Insurance Premiums	66,000.00
- State Insurance Premiums	26,563.00
- Clothing Allowance	60,000.00
- Cash Gifts (10 x 5,000.00)	50,000.00
- Productivity Incentive Allowance	50,000.00
- Year-End Bonus	221,360.00
<b>Total PS</b>	<b>2,288,025.60</b>

**MAINTENANCE AND OTHER OPERATING EXPENSES**

o Educational Research Assistance	23,760,000.00
o Janitorial Services (48 School Janitors)	6,369,408.00
o Security Services (35 School Police)	4,644,360.00
o Other General Services	7,281,936.00
- 13 Clerks	2,064,348.00

- 1 Teacher for MovEd CDC	141,696.00
- 1 Teacher Aide for MovEd CDC	158,796.00
- 21 Teacher Aides for CDCs	2,975,616.00
- 10 Mobile Teachers	1,693,320.00
- 3 INFED Trainers	72,000.00
- 2 Madrasah (ALIVE) Asatidz	176,160.00
o Welfare Enhancement & Development Program for Teachers and Students	5,322,045.00
o Procurement of Supplies & Materials	8,230,000.00
o Textbook & Instructional Materials Inventory (Printing & Subscription of Learning Materials)	2,726,800.00
o Sports Development Programs (NCR Palaro, Palarong Pambansa, Division Palaro, Teachers' Sports Fest)	5,453,800.00
o Electricity Expense	1,556,798.75
o Bank Charges	5,000.00
<b>Total MOOE</b>	<b>65,350,147.75</b>

**CAPITAL OUTLAY**


o School Buildings	25,816,826.65
o ICT Equipment	4,895,000.00
o Technical and Scientific Equipment	1,650,000.00
<b>Total Capital Outlay</b>	<b>32,361,826.65</b>


**TOTAL APPROPRIATIONS 100,000,000.00**

**WHEREAS**, this Board, upon taking into consideration the above-stated appropriation on its order of priorities has come up with an annual budget for 2019 amounting to PHP 100,000,000.00;


**NOW THEREFORE**, upon motion duly made and seconded without any objection, this board **RESOLVES**, as it is unanimously **RESOLVED TO APPROVE** the appropriations under the Special Education Fund for CY 2019.

APPROVED BY:

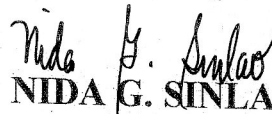
  
**JOHN REYNALD M. TIANGCO**  
City Mayor  
Chairman, Local School Board

  
**MELITON P. ZURBANO, CESE**  
OIC-Schools Division Superintendent  
Co-Chairman, Local School Board

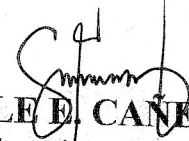
**ARNEL S. LUPISAN**  
Chairman, SP Committee on Education  
Member

  
**ENCARNACION E. SANTIAGO**  
City Treasurer  
Member

**ROMMEL A. NICOLAS**  
PTA Federation – President  
Member

  
**NIDA G. SINLAO**  
Teachers Organization – President  
Member

**[VACANT]**  
Non-Academic Personnel  
Member


  
**JODILE B. CANETE**  
SK Federation President  
Ex-Officio Member

**LOCAL SCHOOL BOARD  
CY -2019**

<b>Estimated Income</b>	<b>Prior Year Estimated 2018</b>	<b>Current Year Estimated 2019</b>
	<u>P 90,383,000.00</u>	<u>P 100,000,000.00</u>

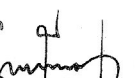
I hereby certify to the correctness of the above-statement of funds available for appropriations based on estimated real property taxes collectibles per records of properties deemed existing as submitted by the City Assessor's Office.

December 19, 2018

  
**ENCARNACION E. SANTIAGO**  
 City Treasurer

**APPROPRIATIONS**

<b>PURPOSE/ACTIVITIES</b>	<b>PRIOR YEAR ESTIMATED 2018</b>	<b>PRIOR YEAR ESTIMATED 2019</b>
<b>Personnel Services</b>		
○ Wages of 10 School Janitor (Casual)		
- <i>Wages</i>	1,513,440.00	1,328,160.00
- <i>PERA</i>	288,000.00	300,000.00
- <i>Life Retirement Ins. Premiums</i>	181,163.00	159,379.20
- <i>Pag-IBIG Fund</i>	30,269.00	26,563.20
- <i>Medical Insurance Premiums</i>	63,000.00	66,000.00
- <i>State Insurance Premiums</i>	30,269.00	26,563.00
- <i>Clothing Allowance</i>	60,000.00	60,000.00
- <i>Cash Gifts</i>	60,000.00	50,000.00
- <i>Productivity Incentive Allowance</i>	60,000.00	50,000.00
- <i>Year-End Bonus</i>	252,240.00	221,360.00
<b>Total PS</b>	<b>2,538,831.00</b>	<b>2,288,025.60</b>
<b>Maintenance and Other Operating Expenses</b>		
○ Subsidy to NGAs (Educational Research Assistance)	21,000,000.00	23,760,000.00
○ Janitorial Services (48 School Janitors)	3,892,560.00	6,369,408.00



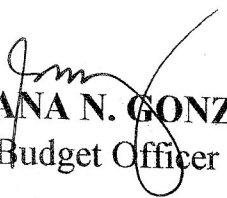


○ Security Services (35 School Police)	3,190,200.00	4,644,360.00
○ Other General Services (13 Clerks) (1 Teacher MovEd CDC) (1 Teacher Aide MovEd CDC) (21 Teacher Aides CDCs) (10 Mobile Teachers) (3 INFED)(2 Madrasah Azatidz)	4,644,040.00	7,281,936.00
○ Welfare Enhancement & Development Program for Teachers and Students	4,251,400.00	5,322,045.00
○ Procurement of Supplies & Materials	1,835,018.38	8,230,000.00
○ Textbook & Instructional Materials Inventory (Printing & Subscription of Learning Materials)	3,840,466.00	2,726,800.00
○ Other MOOE (Sports Development Programs)	9,113,055.00	5,453,800.00
○ Electricity Expense	847,827.62	1,556,798.75
○ Bank Charges	5,000.00	5,000.00
<b>Total MOOE</b>	<b>52,702,967.00</b>	<b>65,350,147.75</b>

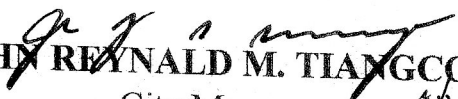
**Capital Outlay**

○ School Buildings (Basic Needs, Security, Improvement)	20,800,000.00	25,816,826.65
○ ICT Equipment	5,593,500.00	4,895,000.00
○ Technical and Scientific Equipment	3,050,210.00	1,650,000.00
○ Furniture & Fixture	2,058,000.00	-
○ Office Equipment	1,400,000.00	-
○ Communication Equipment	2,239,000.00	-
<b>Total Capital Outlay</b>	<b>35,141,202.00</b>	<b>32,361,826.65</b>
<b>TOTAL APPROPRIATIONS</b>	<b>90,383,000.00</b>	<b>100,000,000.00</b>

**Prepared by:**


  
**SUSANA N. GONZALES**  
City Budget Officer

APPROVED BY:

  
**JOHN REYNALD M. TIANGCO**

City Mayor

Chairman, Local School Board

  
**MELITON P. BURBANO, CESE**  
OIC-Schools Division Superintendent  
Co-Chairman, Local School Board


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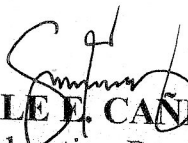
  
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SK Federation President  
Ex-Officio Member

**LOCAL SCHOOL BOARD**

December 19, 2018  
Mayor's Conference Room, 4/F Navotas City Hall

I. Call to Order  
The meeting was called to order at 8:30 a.m.

II. Discussion

AGENDA	POINTS	CONCERNED
Update on SEF 2018 Procurement	<ul style="list-style-type: none"> <li>• <b>KASH:</b> As per monitoring po ng SDO, kumusta po yung procurement natin under SEF 2018?</li> <li>• <b>SDO:</b> Lahat po ng ating purchases for 2018 ay natapos na po, except for our Education Summit which we moved to April next year. May ilang equipment na lang din po tayo na for bidding and/or award in the coming days.</li> <li>• <b>CBO:</b> Okay po. Paki-monitor na lang po kung anu-ano po yung mga ide-declare pa po natin as Accounts Payable ng Board.</li> </ul>	LSB, CBO
SEF 2019 Annual Budget	<ul style="list-style-type: none"> <li>• <b>SDO:</b> Ito na po yung breakdown na ng ating SEF for 2019 amounting to Php 100,000,000.00:  <b>PS – Php 2,288,025.60</b>                      - salary of 10 school janitors (casual)   <b>MOOE – Php 65,350,147.75</b>                      - salary and allowances of our contractual employees—janitorial and security services, clerks, CDC teachers and aides, INFED trainers and Madrasah;                      - welfare enhancement &amp; development programs for teachers and students;                      - procurement of supplies and materials, textbooks and instructional materials;                      - sports development programs;                      - electricity expense; and                      - bank charges   <b>CO – Php 32, 361, 826.65</b>                      - school buildings (infrastructure)                      - ICT equipment                      - technical and scientific equipment                 </li> <li>• <b>CBO:</b> Na-check na rin po ang PPMP for the breakdown of all the expenditures and appropriations for SEF 2019.</li> <li>• <b>SP:</b> I move that LSB Resolution 11-2018, or A Resolution aApproving the Annual Budget for Priority Education Projects of the City School Board for CY 2019 be approved.</li> <li>• <b>APESTON:</b> I second the motion.</li> <li>• <b>KASH:</b> It has been moved and seconded that LSB Resolution 11-2018 be approved.</li> </ul>	LSB

III. ADJOURNMENT

With no further matters for discussion, the meeting was adjourned at 10:00 a.m. by Hon. John Reynald M. Tiangco, City Mayor and Chairman of the Local School Board.

Prepared by:

*Karlilain*





REPUBLIC OF THE PHILIPPINES  
 METROPOLITAN MANILA  
 CITY OF NAVOTAS



**LOCAL SCHOOL BOARD**

Date : December 19, 2018  
 Venue : Mayor's Conference Room  
 Agenda : 1. Update on SEF 2018 Procurement  
 2. Final Draft of SEF 2019 Annual Budget  
 3. Other Matters

NAME	DESIGNATION	SIGNATURE
1. Hon. John Reynald M. Tiangco	City Mayor Chairman, Local School Board	
2. Dr. Meliton P. Zurbano, CESE	OIC-Schools Division Superintendent Co-Chairman, Local School Board	
3. Hon. Arnel S. Lupisan	Chairman, Sangguniang Panlungsod Committee on Education	
4. Ms. Encarnacion E. Santiago	City Treasurer	
5. Mr. Rommel A. Nicolas	President, PTA Federation	
6. Ms. Nida G. Sinlao	President, Division Federation of Faculty Clubs (APESTON)	
7. Hon. Jodile E. Cañete	SK Federation President	
8. Ms. Susana N. Gonzales	City Budget Officer	
9. Mr. Aldrin A. Engracia	Division Budget Officer	
10. Ms. Kathryn Anne S. Hilario, LPT	Youth Development Officer II Local School Board Secretariat	
11. Kim Ericka Cas		
12.		
13.		
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18.		