



REPUBLIC OF THE PHILIPPINES  
METROPOLITAN MANILA  
CITY OF NAVOTAS



**CITY BUDGET OFFICE**

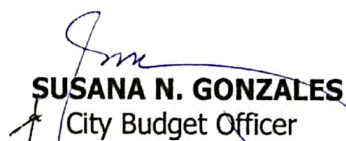
January 09, 2024

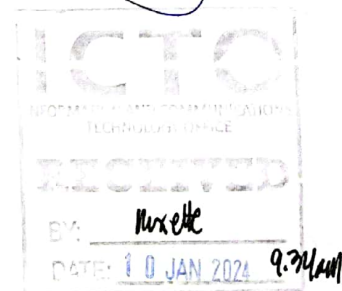
**MS. MARIA IRISH ALOHA CUBILLAN**  
*City Public Information Officer*

**ENGR. RENATO REYES**  
*ICT Officer*

Respectfully forwarded to your good office the herein attached Local School Board Resolution No. 18-2023 (CY-2024 Annual Budget) for ready reference and posting.

Thank you.

  
**SUSANA N. GONZALES**  
City Budget Officer



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

**\_\_\_\_\_ Special Session**

Begun and held in Navotas City on 26<sup>TH</sup> day of OCTOBER, 2023.

**Local School Board Resolution No. 2023-18**

**A RESOLUTION APPROVING THE ANNUAL BUDGET FOR PRIORITY EDUCATION  
PROJECTS OF THE CITY SCHOOL BOARD FOR FY 2024**

**WHEREAS,** Section 1, Article XIV of the Constitution provides that "The State Shall Protect and promote the right of all citizens to quality education at all levels and shall take appropriate steps to make such education accessible to all";

**WHEREAS,** under Republic Act (RA) No. 7160 (Local Government Code of 1991), the Special Education Fund (SEF) provides the source of funds for the supplementary annual budgetary needs for the operation and maintenance of public schools within the province, city, or municipality through an annual SEF Budget and that the formulation, approval, and utilization of the SEF Budget are the responsibility of the individual LSB in each province, city or municipality;

**WHEREAS,** DepEd-DBM-DILG Joint Circular No. 1, s. 2017 allows the following expenses chargeable against SEF: operation and maintenance of public schools, construction and repair of school buildings, facilities and equipment, educational research, purchase of books and periodicals, and sports development;

**WHEREAS,** as per report of the City Treasurer of the City Government, the estimated amount of PHP 127,000,000.00 will be collected from the additional Real Property Taxes which will be accrued to the Special Education Fund (SEF) for FY 2024;

**WHEREAS,** this Board, after a thorough discussion and evaluation of the recommendations submitted by the school and division officials and other stakeholders, has decided to appropriate the additional 1% Realty Tax accruing to the SEF amounting to PHP 127,000,000.00 in the following expenditure items:

<b>PERSONNEL SERVICES (PS)</b>	
Wages of 8 School Janitors (Casual)	2,218,080.00
o Salaries and Wages	1,248,000.00
o PERA	240,000.00
o Retirement and Life Insurance Contributions	149,760.00
o Pag-IBIG Contributions	24,960.00
o PhilHealth Contributions	194,400.00
o Employees Compensation Insurance Premium	24,960.00
o Clothing Allowance	48,000.00
o Cash Gifts (PHP 5,000.00 x 8 pax)	40,000.00
o Productivity Incentive Allowance	40,000.00
o Year-End Bonus	208,000.00
<b>Total PS</b>	<b>2,218,080.00</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>	
<b>Janitorial Services (84 School Janitors)</b>	<b>12,610,080.00</b>
<b>Security Services (102 School Police)</b>	<b>15,312,240.00</b>
<b>Other General Services</b>	<b>9,471,612.00</b>
o Salary of one (1) Teacher for MovEd Child Development Center	185,772.00
o Salary of one (1) Teacher Aide for MovEd Child Development Center	166,968.00
o Salary of 21 Teacher Aides for the Child Development Service Program	3,506,328.00
o Salary of 19 Mobile Teachers/Instructional Managers/Literacy Volunteers (ALS)	4,227,804.00
o Salary of three (3) INFED (Livelihood) Trainers	72,000.00
o Salary of two (2) Madrasah (ALIVE) Asatidz	200,160.00
o Salary of five (5) SPED Teachers	1,112,580.00
<b>Subsidy to NGAs</b>	<b>24,000,000.00</b>
o Educational Research Assistance for 2,000 personnel	24,000,000.00
<b>Utilities Expense</b>	<b>11,129,437.05</b>
o Electricity Expense	3,695,686.23
o Internet Subscription Expense	7,428,750.82
o Bank Charges	5,000.00
<b>Training Expense</b>	<b>529,500.00</b>
o SDO Navotas Research Conference	324,000.00
o Parenting and Leadership Seminar for SPTA Officer of SDO Navotas City	205,500.00
<b>Other MOOE</b>	<b>6,681,180.00</b>
o Sports Development	
▪ Division Palaro and SPED Paragames	705,000.00
▪ NCR Palaro	4,374,000.00
▪ Palarong Pambansa	569,640.00
o Festival of Talents	
▪ Division Festival of Talents	305,800.00
▪ Regional Festival of Talents	78,900.00
▪ National Festival of Talents	115,300.00
o Campus Journalism	
▪ Division School Press Conference	88,000.00
▪ Regional School Press Conference	56,000.00
▪ National Press Conference	76,000.00
o Student Leadership Development	
▪ Student Leaders Development Program	312,540.00

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<b>Other Supplies and Materials</b>	<b>6,092,250.00</b>
o 509 units of 18" Electric Fans (Ceiling Fans) w/ Installation	2,545,000.00
o 545 units of 18" Electric Fans (Wall Fans) w/ Installation	1,744,000.00
o Robotics Science Equipment for Junior & Senior High School Learners	840,000.00
o Various Supplies and Materials for STEM Laboratory Upgrading (for Biological & Chemical Research) at Navotas National Science HS	169,000.00
o Various Supplies and Materials for Upgrading of SMAW Laboratory at SRTVHS	275,750.00
o Various Sporting Goods and Supplies	518,500.00
<b>Printing and Publication Expense</b>	<b>8,685,200.00</b>
o 7th Division Research Journal (Research Digest)	250,000.00
o Answer Sheets for Grades 3-12 (4 Quarters)	1,524,920.00
o Modules for Kindergarten and Grade 1	5,230,280.00
o NavoReads English Reading Remediation Kits for High School	720,000.00
o NavoJOURN: Campus Journalism Workbook (100 copies x 24 schools)	960,000.00
<b>Total MOOE</b>	<b>94,511,499.05</b>
<b>CAPITAL OUTLAY (CO)</b>	
<b>Other Property, Plant, and Equipment</b>	<b>330,000.00</b>
o Vertical Autoclave Sterilizer for SRTVHS SMAW Laboratory	70,000.00
o Rotary Evaporator for SRTVHS SMAW Laboratory	260,000.00
<b>ICT Equipment</b>	<b>480,000.00</b>
o 8 units of Desktop Computer (SDO)	480,000.00
<b>School Buildings</b>	<b>21,907,221.49</b>
o Repair and rehabilitation of toilets and replacement of roof gutter at Bagumbayan ES	5,689,132.16
o Classroom and hallway floor rectification and painting and replacement of roof gutter of the new DepEd Bldg. Nos. 1 and 2 at Kapitbahayan ES	7,126,231.86
o Repair of school building at DepEd Bldg. No. 3 Navotas ES	1,173,953.99
o Installation of canopy roof and sliding windows on hallways at Navotas ES I	2,427,754.20
o Provision of fire exit and replacement of ceiling and roof gutters at Navotas NHS	3,604,678.22
o Installation of canopy roof and sliding windows on hallways at Navotas National Science HS	1,105,413.43
o Construction of connecting bridge at Tanza NHS	780,057.63
<b>Other Land Improvements</b>	<b>7,553,199.46</b>
o Construction of perimeter fence at Dagat-Dagatan ES	3,151,723.60
o Construction of gate at Tangos I ES	757,394.28
o Upgrading of School ground at San Roque NHS	3,644,081.58
<b>Total CO</b>	<b>30,270,420.95</b>
<b>TOTAL APPROPRIATIONS</b>	<b>PHP 127,000,000.00</b>

**WHEREAS,** this Board, upon taking into consideration the above-stated appropriations on its order of priorities, has come up with an Annual Budget for FY 2024 amounting to PHP 127,000,000.00;

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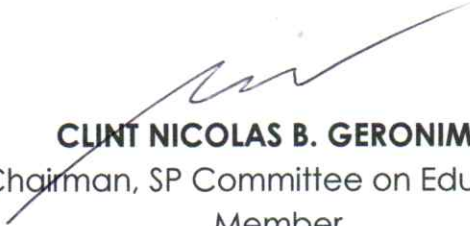
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**NOW THEREFORE**, upon motion duly made and seconded without any objection, this Board RESOLVES as it is unanimously RESOLVED to APPROVE the SEF Budget for FY 2024.

APPROVED BY: ..


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

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

  
**CLINT NICOLAS B. GERONIMO**  
Chairman, SP Committee on Education  
Member

  
**RODERIC R. RANESES**  
Acting City Treasurer  
Member

  
**ALVIN F. GABRIEL**  
President, FPTA Federation  
Member

  
**MA. ELVIRA S. VILLAMOR**  
President, Division Federation of  
Faculty Clubs  
Member

  
**GEMMA C. VILLALUNA**  
President, DNNTA  
Member

  
**JODIE E. CAÑETE**  
President, SK Federation  
Member

**RAPAELO JAMES VILLAVICENCIO**  
CSO Representative,  
For Love of Mother Earth, Inc.  
Member

**JENNY LUZ S. BELANGIGUE**  
CSO Representative, Organisasyon ng  
Tabing-ilog sa Ika-Uunlad ng Samahan  
sa Lungsod ng Navotas, Inc.  
Member

I HEREBY CERTIFY to the correctness of the above-quoted Local School Board Resolution.



**KATHRYN ANNE S. HILARIO, LPT**  
LSB Secretariat

