



Republic of the Philippines
Province of Pangasinan
CITY OF ALAMINOS

**SPECIAL EDUCATION FUND
ANNUAL BUDGET 2019**

**LOCAL SCHOOL BOARD RESOLUTION NO. 06
Series of 2018**

"A RESOLUTION APPROVING THE BUDGET FOR PRIORITY EDUCATION PROJECTS IN THE CITY OF ALAMINOS, PANGASINAN"

Be it resolved by the Local School Board of Alaminos City in Council assembled :

Section 1 : Source of Funds. The following income as indicated herein are hereby declared as sources of funds, particularly the additional one percent (1%) Tax on Real Property which are realistic and probable to be collected and remitted to the Local Treasury, necessary to finance the implementation of priority education projects of the City of Alaminos, Pangasinan from January 1 to December 31, 2019. except otherwise specifically provided herein:

Estimated Income for Budget Year :

Real Property Tax Share (1% on RPT)	Php	16,000,000.00
Add : Available for Appropriations (Previous Years Unexpended Balances & Surplus)		0.00
Total	Php	16,000,000.00
Less : Continuing Appropriation		0.00
Net Amount Available for Appropriation	Php	16,000,000.00

Section 2 : Allocation of Funds . The following sums are hereby allocated out of the additional one percent (1%) Tax on Real Property and any unexpended balances thereof in the Local Treasury of the Alaminos City, Pangasinan for the implementation of priority education projects in the City of Alaminos, Pangasinan from January 1 - December 31, 2019:

Expected Program for Budget Year

Rank	Program/ Project	Personal Services	Maintenance & Other Operating Expenses	Capital Outlays	Total
1.	Personnel Services				375,000.00
1.1.	Hiring of Contractual Teachers				
	3 Wages @ 7,000.00 / month @ 10 months	210,000.00			
	Clothing Allowance @ 8,000.00 each	18,000.00			
	Chalk Allowance @ 5,000.00 each	15,000.00			
	Cash Gift @ 5,000.00 each	15,000.00			
	ACA PERA @ 2,000.00 / month @ 10 months	60,000.00			
	PEI @ 5,000.00 each	15,000.00			

Rank	Program/ Project	Personal Services	Maintenance & Other Operating Expenses	Capital Outlays	Total
	Midyear Bonus 7,000.00 each	21,000.00			
	Year End Bonus 7,000.00 each	21,000.00			
	1.2. Hiring of Job Order Computer Teachers @ Php 275.00 / day				1,012,000
	16 Wages @ 6,325.00 / month @ 10 months	1,012,000.00			
	1.3. Hiring of Contractual Education Personnel				1,240,000
	10 Wages @ 6,000.00 / month @ 12 months	720,000.00			
	Clothing Allowance 6,000.00 each	60,000.00			
	Cash Gift @ 5,000.00 each	50,000.00			
	ACA PERA @ 2,000.00 / month @ 12 months	240,000.00			
	PEI @ 5,000.00 each	50,000.00			
	Midyear Bonus 6,000.00 each	60,000.00			
	Year End Bonus 6,000.00 each	60,000.00			
	1.4 Hiring of Education Aides (Job Order @ Php 200.00/day)				172,800.0
	3 Wages @ 4,800.00 / month @ 12 months	172,800.00			
	1.5 Hiring of Blue Guard				120,000.0
	1 Wages @ 10,000.00 / month @ 12 months	120,000.00			
	1.6 Hiring of Alive Teachers				150,000.0
	3 Honorarium @ 5,000.00 / month @ 10 months	150,000.00			
	1.7 Honorarium of ECCD				1,200,000.0
	41 ECCD Workers	1,200,000.00			
	2. Maintenance & Other Operating Expenses (MOOE)				995,000.00
	2.1 Division Office Basic Services				
	Telephone Expenses		75,000.00		
	Electricity Expenses		700,000.00		
	Water Expenses		100,000.00		
	2.1 Library Hub Electricity Expense		120,000.00		
	3. Staff Development				860,000.0
	3.1. Training of Teachers in eleven (11) Subject Areas (English, Math, Science, Filipino, Araling Panlipunan, TLE, MAPEH, Kindergarten & MTB/MLE, Values Education, Learning Resources & ICT) @ 60,000.00/subject		660,000.00		
	3.2. Training of Non-Teaching Personnel		100,000.00		
	3.3 Participation in Internation Arts & Culture Program/Competition		100,000.00		
	4. Pupil/Student Development				740,000.00
	4. 1. Participation in Reg'l & Nat'l Level Competition (Nine (9) Subject Areas) (English, Math, Science, Filipino & Araling Panlipunan, TLE & MAPEH, LR) @ Php 60,000.00 per subject		540,000.00		
	4.2. Incentives for Winning Students & Coaches in Regional & National & International Competitions		200,000.00		

Rank	Program/ Project	Personal Services	Maintenance & Other Operating Expenses	Capital Outlays	Total
5. Sports Development Fund					
5.1.	Conduct of Division Meet				285,000.00
	District I T-shirts		35,000.00		
	District II T-shirts		35,000.00		
	District III T-shirts		35,000.00		
	Alaminos CNHS T-shirts		35,000.00		
	189 NHS T-shirt		35,000.00		
	Meals & Snacks of Officiating Officials		60,000.00		
	Trophies/Medals		50,000.00		
5.2.	Conduct of Region 1 Athletic Association (R1AA)				3,900,000.00
	Pre-R1AA (15 days in-house Training)		1,000,000.00		
	R1AA Proper - Meals & Snacks		900,000.00		
	R1AA Proper - Uniforms(T-shirts,jogging pants, shorts,caps&shoes)		1,000,000.00		
	Incentives for Winning Athletes, Coaches & Heads		350,000.00		
	R1AA Transportation of Delegates		400,000.00		
	Miscellaneous (Rentals of Billiard Tables & Swimming Pool)		250,000.00		
5.3.	Palarong Pambansá Meet 2019 Participation		250,000.00		250,000.00
5.4	Batang Pinoy Competition (Provincial/National)		30,000.00		30,000.00
5.5	Procurement of Sports Equipments		350,000.00		350,000.00
6. Scouting Activities					
6.1.	Boy Scout of the Philippines (BSP)		50,000.00		
6.2.	Girl Scout of the Philippines (GSP)		50,000.00		
7. Alternative Learning System (ALS)					
7.1.	National Training on Literacy Conference		42,000.00		
7.2.	ALS National Convention		35,000.00		
7.3.	Reproduction of Modules/Review Materials - Conduct of Literacy Celebration		23,000.00		
8. Special Program in the Arts of Alaminos National High School					
			200,000.00		200,000.00
9. Conduct of Educational Research (School Based)					
10	Research Works @ 20,000.00 each		200,000.00		200,000.00
10. School and Office Improvement Program					
10.1	Infrastructure Development Program ★			2,040,200.00	
11. Division Computerization Program					
11.1	Establishment & Installation of Private Automatic Branch Exchange (PABX)			500,000.00	
11.2	Server Computer for Division Based System			500,000.00	
11.3.	Digital Directory System			75,000.00	
12. Procurement of Disaster Management Equipment for DRRMC					
12.1	Procurement of 50 pieces Water Dispensers			175,000.00	175,000.00

Rank	Program/ Project	Personal Services	Maintenance & Other Operating Expenses	Capital Outlays	Total
13. Procurement of Furniture and Equipment for the Division Library Hub					430,000.00
13.1	Reference Materials (Encyclopeida, Dictionaries, Thesaurus, Alamanc, etc.)			150,000.00	
13.2	Desktop Computer with Printer			80,000.00	
13.3	Internet Connectivity			50,000.00	
13.4	Cataloguing Tool (Dewey Decimal Classification and Center Tables			150,000.00	
GRAND TOTAL					16,000,000

Section 3 : Effectivity. This resolution shall take effect immediately upon its approval.

Date Adopted : December 11, 2018


Carried Unanimously :
Local School Board Members



MRS. EMIELOU E. GELLADO
City Administrator


HON. APOLONIA G. BACAY
City Councilor, Chairman on Committee of Education


MS. ROWENA F. RUIZ
City Budget Officer


MRS. SHIRLEY R. DELA CRUZ
City Treasurer


MRS. EMELYN C. ACOSTA
City Accountant


MRS. CECILIA M. NISPEROS
DepEd Multi-Purpose Cooperative

- ABSENT -
MR. JAIME MABALOT, JR.
Kiwanis Club of Caring Mentors

- ABSENT -
MRS. JASMIN U. BUMACOD
Maawi-Alos Farmer's Credit & Dev't Coop.

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


ENGR. EDUARDO A. GARCIA
CPDC/Secretary, City School Board

Attested :


DANILO C. SISON, Ed. D.
Schools Division Superintendent, Alaminos City Division
Co-Chairman, City School Board

APPROVED :


HON. ARTHUR F. CELESTE
City Mayor/Chairman, City School Board