

Republic of the Philippines
Department of Education
 REGION V
 SCHOOLS DIVISION OFFICE OF CATANDUANES

BY: *[Signature]*
 DATE: **02 MAR 2023**

UNNUMBERED MEMORANDUM:
 OSDS-CID-UM-3-2-2023

TO : Asst. Schools Division Superintendent
 Chief Education Supervisors
 Education Program Supervisors
 Public Schools District Supervisors
 Provincial SEF Program Owners

FROM : **SUSAN S. COLLANO**
 Schools Division Superintendent

DATE : March 2, 2023

SUBJECT : **PREPARATION OF WORK AND FINANCIAL PLAN FOR APPROVED
 2023 PROVINCIAL SPECIAL EDUCATION FUND PER PROVINCIAL
 SCHOOL BOARD RESOLUTION NO. 001-2022**

1.. In view of the need to ensure the timely preparation and consolidation of requests and other reportorial documents, program owners are required to submit Work and Financial Plan for CY 2023 based on the approved allotment indicated below. Please indicate specific activities of your respective PAPs, to wit:

Programs/Activities/Projects	Proposed Budget	Office Involved
1. Operation and maintenance of public schools		
1.1. Hiring of utility workers	291,000.00	PSB
1.2. Hiring of LSAs for ALS - SHS	231,000.00	PSB
1.3. Honorarium of 60 Community ALS Implementers (CALSIIs)	360,000.00	PSB
1.4. Payment of expenses pertaining to the operations to promote Parent-Teachers Association activities	100,000.00	SGOD
1.5. Conduct of Youth Development/Leadership Trainings and Special Programs for K to 12 Basic Educ./ALS/SPED/ALIVE		
1.5.1. Conduct of Leadership Trainings	100,000.00	SGOD
1.5.2. Student Council Government Activities	50,000.00	SGOD
1.5.3. Girl Scouting Activities	100,000.00	SGOD



San Roque, Virac, Catanduanes
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 catanduanes@deped.gov.ph



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1.5.4. Boy Scouting Activities	100,000.00	BSP
1.6. Alternative Learning System Tools/Equipment/Activities	200,000.00	CID-ALS
1.7. Trainings/Webinars for Teaching and non-teaching personnel, school leaders, parents, learning facilitators, and community education volunteers	300,000.00	SGOD
1.8. Health and sanitation expense for schools/CLCs for personal prospective equipment and medical devices	900,000.00	SGOD
2. Construction and repair of school buildings		
2.1. Repair and Maintenance of School Buildings and other Facilities for schools and Community Learning Centers (CLCs) - "Support to Brigada Eskwela"	7,042,506.74	SGOD
2.2. "Oplan Brigada Eskwela Tabang nin Probinsya" Purchase of Construction /Learning materials for schools & ALS Community Learning Centers (CLCs)	1,500,000.00	SGOD
2.3. Acquisition and Titling of School sites	1,500,000.00	SGOD
3. Facilities and Equipment		
3.1. Purchase/Acquisition of Laboratory/Technical Apparatus/IT/Instructional Materials/Tools/Equipment for K to 12/ALS/SPED/ALIVE	4,580,000.00	CID - LRMSD
4. Educational Research		
4.1. Conduct of Educational Research (Action & Research Proposal)	200,000	SGOD
5. Sports Development		
5.1. Conduct of Virtual/Physical Sports Activities for K to 12/ALS/SPED/ALIVE	6,000,000.00	SGOD

2. Likewise, Annual Investment Program for 2024 shall be submitted to this office on or before March 17, 2023 while Work and Financial Plan CY 2023 should be submitted c/o the PSB Secretariat not later than March 13, 2023 for consolidation by the designated secretary of the Provincial Local School Board.

3. Attached is the approved PSB Resolution No. 001-2022 for your reference.

4. For dissemination, guidance and compliance.



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SEF BUDGET AUTHORIZATION FORM NO. 01

Provincial/ City/Municipality of Catanduanes
 Local School Board of The Province of Catanduanes Province

5th Regular Session

Begun and held in Governor's Office, 2nd Floor, Capitol Building, on the 18th day of November, 2022.

Local School Board Resolution No. 001-2022

**A RESOLUTION APPROVING THE BUDGET FOR PRIORITY EDUCATION PROJECTS
 IN THE PROVINCIAL SCHOOL BOARD**

Be it resolved by the Local School Board of Catanduanes in the Council assemble.

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 Province of Catanduanes from January one to December thirty-one, two thousand twenty-three expect otherwise specifically provided herein:

Estimated Income for Budget Year

Additional One Percent (1%) Tax on Real Property	Php <u>9,015,000.00</u>
Add: Previous Year Unexpanded Balances (Including Continuing Appropriation)	14, 539, 506.74
Gross Income	Php _____
Less Continuing Appropriation	<u>0</u>
Net Amount Available for appropriation	Php <u>23, 554, 506.74</u>

Section 2. Allocation of Funds. The following sums are hereby allocated out of the additional one percent (1%) Tax on Real Property and any unexpected balances thereof in the Local Treasury of the Province for the implementation of the Priority education projects in the Province from January on to December thirty-one, two thousand twenty-three.

Expenditure Program for the Budget Year 2023

Rank	Program/Activity/Project	Budget Allotment
		MOOE/Capital Outlay
1. Operation and maintenance of public schools		
	1.1. Hiring of utility workers	291,000.00
	1.2. Hiring of LSAs for ALS - SHS	231,000.00
	1.3. Hiring of Community ALS Implementers (CALSI's)	360,000.00
	1.4. Payment of expenses pertaining to the operations to promote Parent-Teachers Association activities	100,000.00
	1.5. Conduct of Youth Development/Leadership Trainings and Special Programs for K to 12 Basic Educ./ALS/SPED/ALIVE	
	1.5.1. Conduct of Leadership Trainings	100,000.00
	1.5.2. Student Council Government Activities	50,000.00
	1.5.3. Girl Scouting Activities	100,000.00
	1.5.4. Boy Scouting Activities	100,000.00
	1.6. Alternative Learning System Tools/Equipment/Activities	200,000.00
	1.7. Trainings/Webinars for Teaching and non-teaching personnel, school leaders, parents, learning facilitators, and community education volunteers	300,000.00
	1.8. Health and sanitation expense for schools/ CLCs for personal protective equipment and medical devices	900,000.00
2. Construction and repair of school buildings		
	2.1. Repair and Maintenance of School Buildings and other Facilities for schools and Community Learning Centers (CLCs) <i>Support to P-4</i>	7,042,506.74
	2.2. "Oplan Brigada Eskwela Tabang nin Probinsya" Purchase of Construction /Learning materials for schools & ALS Community Learning Centers (CLCs)	1,500,000.00
	2.3. Acquisition and Titling of School sites	1,500,000.00
3. Facilities and Equipment		
	3.1. Purchase/Acquisition of Laboratory/Technical Apparatus/IT/Instructional Materials/Tools/Equipment for K to 12/ALS/SPED/ALIVE	4,580,000.00
4. Educational Research		
	4.1. Conduct of Educational Research (Action & Research Proposal)	200,000
5. Sports Development		
	5.1. Conduct of Virtual/Physical Sports Activities for K to 12/ALS/SPED/ALIVE	6,000,000.00
TOTAL		23,554,506.74

System-Senior High School	Volunteer teachers hired for ALS-SHS pilot implementers	Jan.-Dec. 2023
1.3. Hiring of Community ALS Implementors (CALSI's)	CALSI's hired for ALS CLCs	
1.4. Payment of expenses pertaining to the operations to promote Parent-Teachers Association Activities	PTA activities conducted	June - Dec. 2023
1.5. Conduct of Youth Development/Leadership Trainings and Special Programs for K to 12/ALS/SPED/ALIVE		
1.5.1. Conduct of Youth Leadership Trainings	leadership trainings conducted	March -Dec. 2023
1.5.2. Student Council Government Activities	Student Council Government Activities conducted	March -Dec. 2023
1.5.3. Girl Scouting Activities	Girl scouting activities conducted	April - Dec. 2023
1.5.4. Boy Scouting Activities	Girl scouting activities conducted	April - Dec. 2023
1.6. Alternative Learning System Tools/Equipment/Activities	ALS activities conducted & priority equipment purchased	Jan. - Dec. 2023
1.7. Trainings/Webinars for Teaching and non-teaching personnel, school leaders, parents, learning facilitators, and community education volunteers	trainings /webinars conducted	Jan. - Dec. 2023
1.8. Health and sanitation expense for schools/ CLCs for personal protective equipment and medical devices	Health and sanitation expense provided	Jan.-Dec. 2023
2. Construction and repair of school buildings		
2.1. Repair & Maintenance of Buildings & other facilities such as Learning Centers & Information Building	Minor repairs of CLCs & school buildings conducted/ materials purchased and distributed on or before Brigada Eskwela	March -Dec. 2023
2.2. "Oplan Brigada Eskwela Tabang nin Probinsya" Purchase of Construction/Learning materials for schools & ALS Community Learning Centers (CLCs)	Construction/Learning materials purchased on or before Brigada Eskwela	Jan. - Sept. 2023
2.3. Acquisition and Titling of School Sites	School sites titled and lot acquired	Jan. - Dec. 2023
3. Facilities and Equipment		
3.1. Purchase/Acquisition of Laboratory/Technical Apparatus/IT/Instructional Materials/Tools/Equipment for K to 12/ALS/SPED/ALIVE	Priority IT equipment/IMs purchased and distributed to schools and community learning centers	March .-Dec. 2023
4. Educational Research		
4.1. Conduct of Educational Research (Action & Research Proposal)	Action Res./Research conducted to address some educational problems	March Dec. 2023
5. Sports Development		
5.1. Conduct of Virtual/Physical Sports Activities for K to 12/ALS/SPED/ALIVE	Physical aspect among potential athletes be developed	March -Dec. 2023

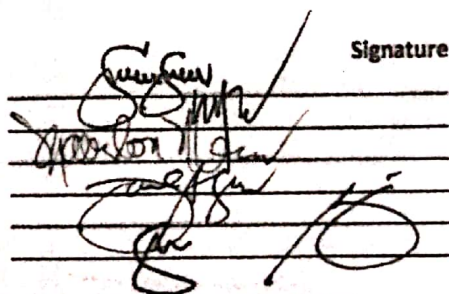
Section 3. Effectivity. This Resolution shall take effect immediately upon its approval.

Date Adopted. _____

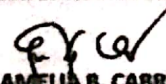
Carried Unanimously,

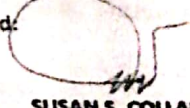
LOCAL SCHOOL BOARD MEMBERS

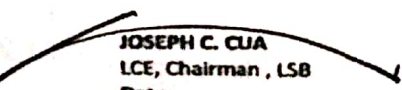
Names
 HON. ROBERT A. FERNANDEZ
 MA. CIELO C. TUBALE
 MARILOU M. VARGAS
 JONEL G. AZNAR
 ATTY. LOUIE T. GUERRERO
 HON. CAMILLE D. QUA

Signature


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


ANELIA B. CABRERA
 Secretary-Designate to the LSB

Attested:

SUSAN S. COLLANO
 Co-Chairman, LSB

APPROVED:

JOSEPH C. CLUA
 LCE, Chairman, LSB
 Date: