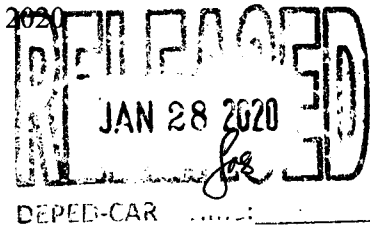


January 27, 2020



REGIONAL MEMORANDUM
 No. **032.2020**s. 2020

REGIONAL WORKSHOP ON THE PREPARATION OF CY 2021 BUDGET PROPOSAL

TO: Schools Division Superintendent
 All Others Concerned

1. National Budget Memorandum No. 133 dated November 29, 2019, National Budget Call for 2021 was issued by the Department of Budget and Management (DBM) to provide the guidelines and procedures in the preparation of the 2021 budget proposal;
2. To prepare a realistic and comprehensive DepEd-CAR 2021 budget proposal, a five-day workshop on the preparation and accomplishments of the budget proposal forms is scheduled on February 10-14, 2020 (please see attached Program of Activities) at a venue to be announced later;
3. In the preparation and computation of Schools Divisions proposal, please be guided with the provisions of NBM No. 133 (downloadable from the DBM website: www.dbm.gov.ph) and the parameters as indicated in Annex A of this Memorandum;
4. Participants to the seminar-workshop are the following:

Particulars	Number
Schools Division Offices	
SDS/ASDS	8
Budget Officer	8
Planning Officer	8
Engineer	8
Regional Office	
RD and ARD	2
PPRD personnel	5
Finance Personnel	6
Engineer	1
Total	46

Contact Numbers (Area Code: 074):

Office of the Regional Director	422-1318	Administrative Division	422-1804	CLMD	422-7096	HRDD	422-9590
Fax	422-4074	Cash Section	423-2215	LRMDS	422-0615	NEAP-R	422-5500
Office of the ARD	422-9590	Payroll Section	424-3993	ESSD	423-2218	PPRD	422-9590
ICT Unit	422-1318	Records Section	423-2213	Finance Division	422-5155	QuAD	422-5187
Public Affairs Unit	422-1318	Supply Section	422-2198	FTAD	424-5187	COA	422-7434
Legal Unit	423-2214	General Services Unit	422-1804				



Republic of the Philippines
DEPARTMENT OF EDUCATION
CORDILLERA ADMINISTRATIVE REGION

Wangal, La Trinidad, Benguet, 2601
Website: www.depedcar.ph | Email: car@deped.gov.ph



5. Please bring all necessary data needed in the workshop such as:
 - 4.1. 2021 projected enrolment (to be based on the provincial data on population growth);
 - 4.2. Needs Analysis on Teacher, Classroom, Textbooks, ICT, SBFP, Science and Math, etc;
 - 4.2. Other Documents to support the SDOs 2021 proposal.
5. SDOs are advised to be ready with their initial budget proposals to be finalized during the workshop for presentation on February 13, 2020. The suggested format of presentation is shown in Annex B.
6. Expenses for board and lodging shall be shouldered by the Regional Office, while travelling expenses of participants shall be charged against their respective local funds. First meal to be served is P.M. snack on February 10, 2020 while last meal is breakfast on February 14, 2020.
7. All disbursements relative to the conduct of this workshop shall be subject to the usual budgeting, accounting and auditing rules and regulations.
7. Immediate dissemination of this Memorandum is desired.

MAY B. ECLAR
MAY B. ECLAR, Ph. D., CESO V
Director IV

SGT/clp

Contact Numbers (Area Code: 074):

Office of the Regional Director 422-1318
Fax 422-4074
Office of the ARD 422-9590
ICT Unit 422-1318
Public Affairs Unit 422-1318
Legal Unit 423-2214

Administrative Division 422-1804
Cash Section 423-2215
Payroll Section 424-3993
Records Section 423-2213
Supply Section 422-2198
General Services Unit 422-1804

CLMD 422-7096
LRMDS 422-0615
ESSD 423-2218
Finance Division 422-5155
FTAD 424-5187

HRDD 422-9590
NEAP-R 422-5500
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QuAD 422-5187
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Department of Education
 CORDILLERA ADMINISTRATIVE REGION
 REGIONAL WORKSHOP ON THE PREPARATION OF 2019 BUDGET
 PREPARATION
 FEBRUARY 10-14, 2020

INDICATIVE PROGRAM OF ACTIVITIES

DATE/TIME	ACTIVITIES
February 10, 2020	
3:00-3:30 P.M.	REGISTRATION
3:30- 5:00 P.M.	OPENING PROGRAM
	National Anthem
	Prayer
	Cordillera Hymn
	Welcome Message Introduction/Presentation of Participants Statement of Purpose Director's Message
FEBRUARY 11, To FEBRUARY 12, 2020)	WORKSHOP PROPER
FEBRUARY 13, 2020 8:00-5:00 P.M.	PRESENTATION AND SUBMISSION OF 2021 BUDGET PROPOSAL PER DIVISION (MAXIMUM OF 1 HOUR PER DIVISION)

Contact Numbers (Area Code: 074):

Office of the Regional Director	422-1318	Administrative Division	422-1804	CLMD	422-7096	HRDD	422-9590
Fax	422-4074	Cash Section	423-2215	LRMDS	422-0615	NEAP-R	422-5500
Office of the ARD	422-9590	Payroll Section	424-3993	ESSD	423-2218	PPRD	422-9590
ICT Unit	422-1318	Records Section	423-2213	Finance Division	422-5155	QuAD	422-5187
Public Affairs Unit	422-1318	Supply Section	422-2198	FTAD	424-5187	COA	422-7434
Legal Unit	423-2214	General Services Unit	422-1804				

ANNEX A

TIER 1

Particulars	Parameter		
	Kindergarten	Grades 1	Grade 2-3
Class size	25 learners in a class max of 30	30 learners in a class max of 35	30 learners in a class max of 35
Shift/Session	2 sessions	Half day	single Whole day
Teacher	1 teacher per 2 classes	1 teacher per class (Grades 1 double shift)	
Learning materials	1 per learner	1 per learner per learning area (MTB-MLE, Filipino, English, AP, EsP, Mathematics, Music, Arts, PE and Health)	1 per learner per learning area (MTB-MLE, Filipino, English, AP, EsP, Mathematics, Science, Music, Arts, PE and Health)
Classrooms	1 classroom per 2 classes	1 classroom per 2 classes (The higher total enrolment between grade 1 and 2 is used to compute the requirement)	
Seats	1 seat per learner		
ICT			
1 Laptop/projector set [Multimedia Set]- 1 Laptop; 1 TV	1/12 sections	1 per 6 sections	
Science and Math Kit		1 per 6 sections	

Particulars	Parameter		
	Grade 4	Grades 5-6	Multigrade
Class size	40 learners in a class max of 45		At most 25 per class of 2 consecutive grades
Shift/Session	single		
Teacher	1 per class	1 per class with specialization factor (5 teachers in every 3 classes)	1 per class
Learning materials	1 per learner per learning area		
	(Filipino, English, AP, EsP, Mathematics, Science, Music, Arts, PE, Health and EPP)		Same as provided for regular Grades 1 to 6
Classrooms and Seats	1 classroom per class with 1 set of school seats		
ICT			
Laptop projector set /Multimedia Package (Grades 1 to 4)			1 per school
E-classroom package	1 per 6 sections		1 per school
Science and Math Kit	1 per 6 sections		

Particulars	Parameter		
	Junior HS	Senior HS	
		Academic	TechVoc Track
Class size	40 learners in a class max of 45	40 learners in a class	40 learners in a class
Shift	single	single	Grade 11 (5.6 hrs per day) - single; Grade 12 (4 hrs per day) - double
Teacher	1 per class with specialization factor (5 teachers in every 3 classes)	9 teachers in every 6 classes	
Learning materials	1 per learner per learning area (Filipino, English, AP, EsP, Mathematics, Science, Music, Arts, PE, Health and TLE)	1 per learner per subject	
Classrooms and Seats	1 classroom per class with set of school seats		
Laptop/projector set	1 per 8 sections		
E-classroom package	1 per 6 sections	1 per 5 sections	
Science and Math Kit	1-4 sections 1 set; 5-8 sections - 2 sets; 9-12 sections - 3 sets; 13-16 sections - 4 sets; 17-20 sections - 5 sets; 21 and above	At least 1 package per school; G12 STEM - 1-4 sections 1 set; 5-8 sections - 2 sets; 9-12 sections - 3 sets; 13-16 sections - 4 sets; 17-20 sections - 5 sets; 21 and above	At least 1 package per school

Particulars	Parameter		
	Junior HS	Senior HS	
		Academic	TechVoc Track
TechVoc Equipment	1 per 6 sections of 20 students		At least 1 per school composed of 2 classrooms
ICT Lab		At least 1 per school composed of 2 classrooms	
Science Lab		At least 1 per school composed of 2 classrooms	
Tech Voc Workshop			
Unique			1-5 workshops based on Industrial and Agricultural specialization offering.
Regular			1-10 workshops based on the number of specialization offered. Composed of 2 classrooms.

SCHOOL MOOE:

Fixed Cost	117,600	172,800	1,150,000	
Enrolment	250	480	2,000	
Teachers	5,000	9,600		
Classrooms	3,750	7,200		
Graduation	313	300		
Fixed Cost (Stand-alone SHS)				172,800
Enrolment (All SHS) = per capita of JHS + 20% premium				1,878

TIER 2

CREATION OF TEACHER ITEMS:

Parameters:

Single sessions for all grade levels

Kinder - 1 teacher: 25 learners max of 30 per session

Grades 1-3 - 1 teacher: 30 learners max of 35

Grade 4 - 1 teacher: 40 learners max of 45

Grade 5 to 10- 1 teacher:40 learners max of 45; 5/3 specialization factor

SHS - 1 teacher: max of 40 learners; 9/6 specialization factor

Multi-grade - at most 25 per class of 2 consecutive grades

Determination of Needs:

1. Enrolment Increment = SY 2021 projected enrolment less SY 2019 actual enrollment of the Division

2. Additional Requirements of the Division = Enrolment Increment of the division by given grade level divided by the given norm/standards **(with 5/3 specialization factor in Grades 5-10 and 9/6 specialization factor for SHS)**

SCHOOL MOOE:

Fixed Cost	141,120	207,360	1,150,000	
Enrolment	576	576	2,000	
Teachers	11,520	11,520		
Classrooms	8,640	8,640		
Graduation	360	360		
Fixed Cost (Stand-alone SHS)				207,360
Enrolment (All SHS) = per capita of JHS + 20% premium				2,200
Enrolment (+20% for SHS w/ TVL Track)				440
NC Assessment Fee x No. of G12 (TVL Track)				550

Cost-Drivers	Tier 1	2020 Total Proposed with Tier 2 (+20%)
Parameters for Schools Division Office - Proper MOOE		
Fixed Cost	2,000,000	2,400,000
Schools	3,120	3,744
Teachers	1,430	1,716
Classrooms	143	172
Enrolment	8	10
Staff	-	14,400

- 1) Applied 'whichever is higher' as compared to their previous year's MOOE.**
Applied 3% inflationary adjustment on Indexed items (60% of the computed MOOE)

ANNEX B

PRESENTATION FORMAT
(amounts in thousand pesos)

Table 1

Summary of FY 2021 Proposal

Particulars	Tier 1	Tier 2	Total
I. General Administration and Support			
PS			
MOOE			
CO			
II. Support To Operations			
PS			
MOOE			
CO			
III. Operations			
PS			
MOOE			
CO			
TOTAL			
PS			
MOOE			
CO			

Table 2

Summary of FY 2021 Proposal, Operations

Particulars	Tier 1	Tier 2	Total
III. Operations			
PS			
MOOE			
CO			
EDUCATION POLICY DEVELOPMENT PROGRAM			
PS			
MOOE			
CO			
BASIC EDUCATION INPUTS PROGRAM			
PS			
MOOE			
CO			
INCLUSIVE EDUCATION PROGRAM			
PS			
MOOE			
CO			
SUPPORT TO SCHOOLS AND LEARNERS PROGRAM			
PS			
MOOE			
CO			
EDUCATION HUMAN RESOURCE DEVELOPMENT PROGRAM			
PS			
MOOE			
CO			

PROGRAMS AND PROJECTS

PAP	TOTAL NEEDS	EXISTING	SHORTAGE/ (EXCESS)		AMOUNT		
			Tier 1	Tier 2	Tier 1	Tier 2	Total

- It is advised that the program status will also be included in the presentation (i.e. for creation of positions, no. of filled up for teachers created in 2019, for repairs status of repairs funded in 2019)

List of P/A/Ps

I. General Administrative and Support	
	General Management and Supervision
	Administration of Personnel Benefits
II	Support to Operations
	Planning and Management Information Systems
	Learner Support Programs
	Organizational and Professional Development for Non-School Personnel
	Building Partnerships and linkages program
	Physical Fitness & School Sports
	Disaster Preparedness and Response Program
III	Operations
Education Policy Development Program	
	Basic Education Curriculum
	National Literacy Policies and Programs
	Early Language Literacy and Numeracy (formerly ECARP)
	National Assessment Systems for Basic Education
	Policy and Research Program (formerly Support for Basic Education Research
	Curriculum programs, learning management models, standards and strategy development
	Development
	Development and Promotion of Campus Journalism
Basic Education Inputs Program	
	Improvement and Acquisition of School Sites
	New School Personnel Positions
	Learning Tools and Equipment

	Textbooks and other Instructional Materials
	Basic Education Facilities
	Computerization Program
	Basic Education Facilities
	Conservation and Restoration of Gabaldon and other heritage school buildings
	Quick Response Fund
	Last Mile Schools Program
Inclusive Education Program	
	Multigrade Education
	Indigenous Peoples Education (IPEd) Program
	Flexible Learning Options (ADM/ALS/EiE)
	Madrasah Education Program
	Special Education Program
Support to Schools and Learners Program	
	School-Based Feeding Program (SBFP)
	Operation of Schools - Elementary (Kinder to Grade 6)
	Operation of Schools - Junior High School (Grade 7 to Grade 10)
	Operation of Schools - Senior High School (Grade 11 to Grade 12)
	Government Assistance and Subsidies - Education Service Contracting (ESC) Program for Private Junior High School (per RA 8545)
	Government Assistance and Subsidies - Voucher Program for Private Senior High School (per RA 10533)
	Joint Delivery Voucher for Senior High School Technical Vocational and Livelihood Specializations
	Implementation of the Grant of Cash Allowance, Hardship Pay, Equivalent Records Forms (ERF), Conversion to Master Teacher (MT) and Reclassification of Positions
	School Dental Health Care Program
	World Teachers' Day Incentive Benefit
Education Human Resource Development Program	
	Human Resource Development for Personnel in Schools and Learning Centers