



January 20, 2020

DIVISION MEMORANDUM

No. 16 s. 2020

SUBMISSION OF 2021 BUDGET PROPOSAL

To : OIC, Asst. Schools Division Superintendent
Chiefs, CID & SGOD
Public Schools District Supervisors
Elementary and Secondary Non-IUs School Heads

1. The Department of Budget and Management (DBM) conduct a budget forum held January 16, 2020 to update the participants on 2021 Budget Preparation.
2. In connection with this, all Elementary, Junior and Senior Schools must submit a Budget Proposal for MOOE 2021. A format must be follow:

School	Fixed Cost	Enrolment	Teachers	Classroom	Graduation
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3. Every school shall prepare two Budget Proposal for MOOE separating Tier 1 and Tier 2. Tier 1 are budgetary requirements that are essential for the continued implementation of ongoing programs and projects while Tier 2 are new and expanded programs and activities.
4. The formula to be used for the computation of School MOOE will be the Boncodin Formula:

Computation of School's MOOE BUDGET PROPOSAL (BP) FY 2021

School's MOOE = Fixed amount + (Allowable amount x Number of Classrooms) + (Allowable amount x Number of Teachers) + (Allowable amount x Number of Learners) + (Allowable amount x Number of Graduating Learners)

There are two components in the formula, the fixed and variable costs.

The fixed amount for every school would be:

- Elementary School - P50,000
- Junior High School (IUs & Non IUs) - P96,000
- Senior High School *standalone only - P100,000





Department of Education
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The variable costs are the following:

Parameters (Basis)	Elementary School	Junior High School	Senior High School	Senior High School (stand-alone)
Every Classroom	P3,750	P7,200		P100,000
Every Teacher	P5,000	P9,600		
Every Learner	P250	P480	P1,353	P1,353
Every Graduating Learner	P313	P300		

5. For Capital Outlay. Please take note that the cost per unit must be Php 15,000.00. Please use the format below.

Physical		Financial	
Proposed Project	No. Of Units	Cost Per Unit	Proposed Total Amount

6. Please submit to the Budget Office on or before **January 27, 2020**.
7. For strict compliance.


PORTIA M. MALLORCA, Ph.D., CESO V
Schools Division Superintendent



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