



ADMINISTRATIVE PROCEDURE

COST ESTIMATES FOR ADMINISTRATIVE RECOMMENDATIONS OR RESOLUTIONS PRESENTED TO THE BOARD OF EDUCATION

3186

Procedure No.

January 7, 1975

Date

- I. **PURPOSE:** To provide procedures for inclusion of cost estimates for recommendations or proposed resolutions presented to the Board of Education.
- II. **POLICY:** The Board of Education desires that the school system be operated in an economical and efficient manner which requires knowledge of financial impact of matters under the Board's consideration. To this end, start-up costs and source of funding for programs must be known. Proposed resolutions coming from the Superintendent of Schools will be accompanied by Cost Estimates including the foregoing, and cost estimates will be provided by the Superintendent of Schools for administrative recommendations and Board of Education sponsored resolutions prior to the second reading of the resolution. (See Policy 3186)
- III. **DEFINITIONS:** The following definitions apply to the content of these procedures:
- Start-up Costs - Costs required to establish an operation, facility or program prior to production of any substantial benefit to the school system.
- Continuing Costs - Costs which will be incurred for the continuation of an operation, facility, or program after start-up is completed.
- IV. **INFORMATION:** Cost data presented to the Board must be in a form which can be related to basic budget documents and reports. Cost Estimates For Administrative Recommendations or Resolutions Presented to the Board of Education is a special form designed to facilitate such program and cost relationship to budget functions with program data on the face of the form, and full time personnel data on the reverse. Completion of this form will provide the required data in most instances; however, additional information and data should be appended where such will facilitate understanding.
- V. **PROCEDURES:**
- A. Recommendations submitted by the Superintendent of Schools
1. **Originator:**
 - a. Prepares Administrative Recommendation as Board agenda item.
 - b. Completes COST ESTIMATE FOR BOARD RESOLUTION Form AP 3186-1 with Program Data on the face of form and Personnel Data on the reverse. Additional



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information or data sheets should be appended where appropriate.

- c. Forwards to Office of Budget, Management, and Finance for review and forwarding to Superintendent.

2. Office of Budget, Management, and Finance

- a. Reviews financial and personnel data - initials
- b. Forwards to the Superintendent with financial recommendations.

3. Superintendent's Office

Handles as agenda item in accordance with regular procedures.

- B. Resolutions Introduced by Board Members

1. Administrative Assistant to the Superintendent

- a. Notes Resolution items requiring COST ESTIMATES; forwards memorandum request for cost estimate to Assistant Superintendent concerned, who assumes responsibilities of originator; in paragraph "A" above.

The Office of Budget, Management, and Finance will assist in developing salary and wage estimates where requested.

- VI. **RELATED INSTRUCTIONS:** None.

Preparation and Distribution of Board Meeting
Agenda – Administrative Procedure 8342.

- VII. **MAINTENANCE AND UPDATE OF THESE PROCEDURES:** These procedures originate with the Office of Budget, Management, and Finance, and regular updating will be accomplished in November of each year, or otherwise as necessary.

- VIII. **CANCELLATIONS AND SUPERSEDURES:** This is a new procedure and does not specifically cancel a numbered memorandum or procedure.

- IX. **EFFECTIVE DATE:** January 14, 1975.



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Approved by:
Carl W. Hassel
Superintendent of Schools