

Notice is hereby given to the legal voters of Union High School District #2 of Klamath County, State of Oregon, that a school meeting of the said district will be held at Klamath Union High School building, Alameda and Wall Streets, Klamath Falls, Oregon on the 9th day of June, 1958, at 7:30 o'clock p.m. for the purpose of discussing the budget for the fiscal year beginning July 1, 1958 and ending June 30, 1959, hereinafter set forth.

| SCHEDULE I<br>Summary of estimated expenditures, receipts and available cash balances, and tax levies.                     |                 |              |                  |  |
|----------------------------------------------------------------------------------------------------------------------------|-----------------|--------------|------------------|--|
| Estimate of tax levy                                                                                                       | Total All Funds | General Fund | Spec. Impr. Fund |  |
| 1. Total estimated expenditures                                                                                            | \$598,060.00    | \$778,060.00 | \$120,000.00     |  |
| 2. Deduct total estimated receipts and available cash balances                                                             | 264,900.00      | 264,900.00   | XXXX             |  |
| 3. Amount necessary to balance budget                                                                                      | 333,160.00      | 513,160.00   | 120,000.00       |  |
| 4. Add estimated amount of taxes that will not be collected during fiscal year 1958-59 including estimated rebate on taxes | 25,658.00       | 25,658.00    | XXXX             |  |
| 5. Total estimated tax levies for ensuing fiscal year                                                                      | 558,818.00      | 538,818.00   | 120,000.00       |  |
| 6. Analysis of estimated tax levies                                                                                        |                 |              |                  |  |
| (a) amount inside 6% limitation                                                                                            | XXXX            | XXXX         | XXXX             |  |
| (b) amount outside 6% limitation                                                                                           |                 |              |                  |  |
| (1) already approved, May 3, 1958                                                                                          |                 |              |                  |  |
| (2) to be voted upon July 7, 1958                                                                                          |                 |              |                  |  |
| SIGNED: <i>[Signature]</i><br>H. F. Ashley, District Clerk                                                                 |                 |              |                  |  |
| Approved by the Budget Committee May 19, 1958                                                                              |                 |              |                  |  |
| SIGNED: <i>[Signature]</i><br>R. F. Lindley, Chairman, Budget Committee                                                    |                 |              |                  |  |
| <i>[Signature]</i><br>E. D. Hickman, Secretary, Budget Committee                                                           |                 |              |                  |  |

| SCHEDULE II<br>GENERAL FUND - ESTIMATED RECEIPTS |                                  |                                     |                                  |                                            |
|--------------------------------------------------|----------------------------------|-------------------------------------|----------------------------------|--------------------------------------------|
| Actual Receipts Fiscal Year 1955-56              | Budgeted For Fiscal Year 1956-57 | Actual Receipts Fiscal Year 1956-57 | Budgeted For Fiscal Year 1957-58 | Est. Receipts Ensnuing Fiscal Year 1958-59 |
| 1. Amount of bonded indebtedness                 | none                             |                                     |                                  |                                            |
| 2. Amount of current indebtedness                | none                             |                                     |                                  |                                            |
| 3. Amount of other indebtedness                  | none                             |                                     |                                  |                                            |
| 4. Revenue from Local Sources                    |                                  |                                     |                                  |                                            |
| 11.2 District tax - prior year's levy (net)      | \$400,181.85                     | \$400,181.85                        | \$400,181.85                     | \$15,000.00                                |
| 11.3 Delinquent taxes                            |                                  |                                     |                                  | 6,000.00                                   |
| 11.4 Interest                                    |                                  |                                     |                                  | 1,000.00                                   |
| 12.0 Tuition and transportation fees - patrons   |                                  |                                     |                                  |                                            |
| 14.1 Fees from adult education                   |                                  |                                     |                                  |                                            |
| 19.9 Miscellaneous                               |                                  |                                     |                                  | 2,350.00                                   |
| (a) Rentals                                      |                                  |                                     |                                  | 100.00                                     |
| (b) Others                                       |                                  |                                     |                                  |                                            |
| 30. Revenue from or Through State Sources        |                                  |                                     |                                  |                                            |
| 31.2 Basic School Support Fund                   |                                  |                                     |                                  | 192,000.00                                 |
| 34.0 Vocational education                        |                                  |                                     |                                  | 4,000.00                                   |
| 34.2 Federal money received through the state    |                                  |                                     |                                  | 2,500.00                                   |
| 35.1 Driver education                            |                                  |                                     |                                  |                                            |
| 40. Revenue Direct from Federal Sources          |                                  |                                     |                                  |                                            |
| 41.1 Public Law 874                              |                                  |                                     |                                  | 1,350.00                                   |
| 50. Revenue from Other School Districts          |                                  |                                     |                                  |                                            |
| 51.0 Tuition and transportation                  |                                  |                                     |                                  | 600.00                                     |
| 60. Sale of Property                             |                                  |                                     |                                  |                                            |
| TOTAL RECEIPTS                                   | \$595,678.57                     | \$679,601.81                        | \$692,892.00                     | \$224,900.00                               |
| REVENUE CASH BALANCE                             | \$63,760.05                      | \$6,716.46                          | \$35,000.00                      | \$0.00                                     |
| TOTAL BUDGET RESOURCES - GENERAL FUND            | \$659,438.62                     | \$786,318.27                        | \$727,892.00                     | \$224,900.00                               |

| SCHEDULE III<br>GENERAL FUND - ESTIMATED EXPENDITURES              |                                      |                                         |                                      |                                                |
|--------------------------------------------------------------------|--------------------------------------|-----------------------------------------|--------------------------------------|------------------------------------------------|
| Actual Expenditures Fiscal Year 1955-56                            | Budget Allowance Current Fiscal Year | Actual Expenditures Fiscal Year 1956-57 | Budget Allowance Current Fiscal Year | Est. Expenditures Ensnuing Fiscal Year 1958-59 |
| 1. Amount of bonded indebtedness                                   |                                      |                                         |                                      |                                                |
| 2. Amount of current indebtedness                                  |                                      |                                         |                                      |                                                |
| 3. Amount of other indebtedness                                    |                                      |                                         |                                      |                                                |
| 4. General Control                                                 |                                      |                                         |                                      |                                                |
| 1. Personal service                                                | \$5,499.06                           | \$6,000.00                              | \$6,000.00                           | \$6,000.00                                     |
| (1) Superintendent                                                 | 3,337.56                             | 3,750.00                                | 3,750.00                             | 4,000.00                                       |
| (2) Clerk                                                          | 3,830.62                             | 3,876.00                                | 4,338.00                             | 4,577.00                                       |
| (3) Clerical assistants                                            | 35.72                                | 169.11                                  | 500.00                               | 250.00                                         |
| (4) Comp. educ. & census                                           | 899.89                               | 759.86                                  | 850.00                               | 850.00                                         |
| 2. Supplies                                                        | 298.44                               | 489.06                                  | 450.00                               | 450.00                                         |
| 3. Elections and publicity                                         | 730.26                               | 706.49                                  | 2,650.00                             | 1,220.00                                       |
| 4. Legal service (clerk's bond, etc.)                              | 1,070.59                             | 1,819.14                                | 1,950.00                             | 1,950.00                                       |
| 5. Other (OSBA dues 150, Travel 1,220.00, Ore Sch. Study Coun 170) |                                      |                                         |                                      |                                                |
| 6. Total expense of general control                                | \$15,704.04                          | \$17,569.66                             | \$20,488.00                          | \$18,937.00                                    |
| II. INSTRUCTION                                                    |                                      |                                         |                                      |                                                |
| 1. Personal service                                                | \$7,350.00                           | \$9,099.96                              | \$9,100.00                           | \$9,400.00                                     |
| (1) Principals                                                     | 5,800.80                             | 6,721.86                                | 8,963.00                             | 35,472.00                                      |
| (2) Supervisors                                                    |                                      |                                         |                                      |                                                |
| (3) Teaching                                                       |                                      |                                         |                                      |                                                |
| a. Teachers, coaches                                               | 334,137.49                           | 370,512.73                              | 389,772.00                           | 394,200.00                                     |
| b. Substitute teachers                                             | 4,352.17                             | 7,329.75                                | 5,000.00                             | 5,500.00                                       |
| c. Special education                                               | 4,702.26                             | 2,998.35                                | 2,900.00                             | 2,900.00                                       |
| d. Adult education                                                 | 3,079.40                             | -0-                                     | -0-                                  | -0-                                            |
| e. Summer school                                                   | 393.66                               | 15,486.44                               | 17,800.00                            | 19,307.00                                      |
| (7) Clerical assistants                                            | 14,209.96                            | 615.46                                  | 225.00                               | 237.00                                         |
| 2. Library supplies, repairs                                       | 542.31                               | 14,885.21                               | 16,500.00                            | 17,344.00                                      |
| 3. Teaching supplies                                               | 15,533.97                            | 25.95                                   | 50.00                                | 50.00                                          |
| 4. Textbooks                                                       | 945.12                               | 938.61                                  | 1,050.00                             | 1,220.00                                       |
| 5. Other                                                           | 2,197.07                             | 2,777.50                                | 2,300.00                             | 1,800.00                                       |
| (1) Periodicals                                                    | 950.85                               | 945.68                                  | 950.00                               | 1,000.00                                       |
| (2) Travel                                                         |                                      |                                         |                                      |                                                |
| (3) Commencement expense                                           |                                      |                                         |                                      |                                                |
| 7. Total expense of instruction                                    | \$389,989.44                         | \$432,337.52                            | \$455,440.00                         | \$488,930.00                                   |
| III. OPERATION OF PLANT                                            |                                      |                                         |                                      |                                                |
| 1. Personal service                                                | \$33,608.77                          | \$35,493.56                             | \$42,132.00                          | \$55,210.00                                    |
| (1) Janitors and other employees                                   | 2,532.16                             | 2,772.60                                | 2,800.00                             | 3,200.00                                       |
| 2. Supplies                                                        | 5,991.16                             | 6,198.94                                | 8,700.00                             | 8,700.00                                       |
| 3. Fuel                                                            | 1,097.15                             | 886.48                                  | 1,100.00                             | 1,100.00                                       |
| 4. Water                                                           | 9,971.56                             | 9,312.85                                | 9,500.00                             | 10,000.00                                      |
| 5. Light and power                                                 | 1,977.53                             | 2,464.90                                | 3,060.00                             | 3,060.00                                       |
| 6. Telephone                                                       | 3,720.80                             | 3,890.86                                | 3,800.00                             | 4,180.00                                       |
| 7. Other                                                           | -0-                                  | 185.00                                  | 265.00                               | 265.00                                         |
| (1) Laundry                                                        |                                      |                                         |                                      |                                                |
| (2) Garbage                                                        |                                      |                                         |                                      |                                                |
| 8. Total expense of operation                                      | \$58,899.38                          | \$61,165.19                             | \$71,357.00                          | \$85,815.00                                    |
| IV. MAINTENANCE AND REPAIRS                                        |                                      |                                         |                                      |                                                |
| 1. Personal service                                                | \$3,570.60                           | \$2,015.04                              | \$2,015.00                           | \$2,167.00                                     |
| (1) General maintenance                                            | 1,099.43                             | 1,089.00                                | 2,000.00                             | 2,000.00                                       |
| (2) Summer maintenance                                             | -0-                                  | -0-                                     | -0-                                  | 620.00                                         |
| (3) Audio-visual                                                   |                                      |                                         |                                      |                                                |
| 2. Repair, maintenance and replacement                             | 15,300.75                            | 19,580.99                               | 22,423.00                            | 23,774.00                                      |
| (1) Furniture and equipment                                        | 13,154.32                            | 26,957.55                               | 18,745.00                            | 8,760.00                                       |
| (2) Building structure                                             | 2,866.61                             | 4,580.33                                | 2,210.00                             | 2,210.00                                       |
| 3. Upkeep of Grounds                                               |                                      |                                         |                                      |                                                |
| 5. Total expense of maint. & rep.                                  | \$36,111.91                          | \$44,222.91                             | \$43,482.00                          | \$39,531.00                                    |
| V. AUXILIARY AGENCIES                                              |                                      |                                         |                                      |                                                |
| 1. Health service                                                  | \$4,189.80                           | \$4,605.54                              | \$4,530.00                           | \$4,800.00                                     |
| (1) Nurse                                                          | 276.10                               | 193.23                                  | 220.00                               | 261.00                                         |
| (2) Supplies                                                       | 89.00                                | 110.00                                  | 150.00                               | 250.00                                         |
| 2. Physical examinations                                           |                                      |                                         |                                      |                                                |
| 3. Transportation of pupils                                        | 18,437.35                            | 21,110.20                               | 25,151.00                            | 28,227.00                                      |
| (1) Personal service                                               | 13,822.45                            | 13,666.47                               | 14,500.00                            | 15,263.00                                      |
| (2) Supplies and repairs                                           |                                      |                                         |                                      |                                                |
| (3) Replacement of buses                                           | 459.24                               | 632.20                                  | 700.00                               | 850.00                                         |
| (4) Insurance                                                      |                                      |                                         |                                      |                                                |
| 3. School lunch                                                    | 2,807.52                             | 2,357.46                                | 2,358.00                             | 2,488.00                                       |
| (1) Cafeteria manager                                              | 996.73                               | 2,111.18                                | 2,138.00                             | 1,870.00                                       |
| (2) Equipment                                                      | 187.80                               | 187.80                                  | 188.00                               | 188.00                                         |
| (3) Manager travel                                                 |                                      |                                         |                                      |                                                |
| 4. Total expense of aux. agencies                                  | \$40,665.99                          | \$44,974.08                             | \$49,935.00                          | \$54,197.00                                    |
| VI. FIXED CHARGES                                                  |                                      |                                         |                                      |                                                |
| 1. Insurance                                                       | \$446.35                             | \$2,999.98                              | \$3,000.00                           | \$4,060.00                                     |
| (1) Buildings and equipment                                        | 30.33                                | 60.29                                   | 75.00                                | 100.00                                         |
| (2) Automotive                                                     | -0-                                  | 289.85                                  | -0-                                  | -0-                                            |
| (3) Boiler                                                         | 1,254.61                             | 1,254.77                                | 1,300.00                             | 1,000.00                                       |
| (4) State Industrial Accident                                      | -0-                                  | 368.16                                  | 500.00                               | 500.00                                         |
| (5) Comprehensive liability                                        | 26,360.00                            | 31,728.91                               | 26,000.00                            | 33,000.00                                      |
| 2. Rent                                                            | 1,561.67                             | 563.70                                  | 600.00                               | 2,000.00                                       |
| 3. R. T. License - State and Federal                               | \$29,654.96                          | \$37,255.66                             | \$32,475.00                          | \$39,760.00                                    |
| 4. Appraisal                                                       |                                      |                                         |                                      |                                                |
| 5. Total fixed charges                                             | \$6,336.00                           | \$500.00                                | -0-                                  | \$430.00                                       |
| VII. CAPITAL OUTLAY                                                |                                      |                                         |                                      |                                                |
| 1. Sites and improvement of sites                                  | 12,279.92                            | 4,959.23                                | 6,295.00                             | 3,520.00                                       |
| 2. Additions and alteration of bldgs                               | 7,909.35                             | 6,235.57                                | 4,022.00                             | 4,021.00                                       |
| 3. Library books                                                   | 11,742.11                            | 17,750.00                               | 15,000.00                            | 15,000.00                                      |
| 4. Buses and other transp. equip.                                  | 15,111.17                            | 12,822.59                               | 13,993.00                            | 17,463.00                                      |
| 5. Furniture, fixtures and other equip.                            |                                      |                                         |                                      |                                                |
| 9. Total capital outlay                                            | \$41,636.44                          | \$38,259.70                             | \$42,065.00                          | \$40,490.00                                    |
| VIII. DEBT SERVICE - Non-bonded                                    | -0-                                  | -0-                                     | \$150.00                             | \$400.00                                       |
| 2. Interest on bank loans                                          | -0-                                  | -0-                                     | 7,500.00                             | 10,000.00                                      |
| IX. EMERGENCY                                                      |                                      |                                         |                                      |                                                |
| Total General Fund Expenditures                                    | \$612,622.16                         | \$685,784.72                            | \$727,892.00                         | \$778,060.00                                   |

| SCHEDULE IV<br>SPECIAL IMPROVEMENT FUND |                                  |                                     |                                  |                                            |
|-----------------------------------------|----------------------------------|-------------------------------------|----------------------------------|--------------------------------------------|
| Actual Receipts Fiscal Year 1955-56     | Budgeted For Fiscal Year 1956-57 | Actual Receipts Fiscal Year 1956-57 | Budgeted For Fiscal Year 1957-58 | Est. Receipts Ensnuing Fiscal Year 1958-59 |
| 1. Serial levy tax receipts             | \$115,872.57                     | \$114,275.35                        | \$120,000.00                     | \$120,000.00                               |
| 2. Interest on investments              | 1,500.00                         | 500.00                              | 500.00                           | 500.00                                     |
| 3. Beginning cash bal. & investments    | 351,612.84                       | 462,332.41                          | 423,089.30                       | 30,120.75                                  |
| TOTAL                                   | \$468,985.41                     | \$577,107.76                        | \$543,589.30                     | \$150,632.75                               |
| DISBURSEMENTS                           |                                  |                                     |                                  |                                            |
| 1. Construction & architect fees        | \$5,728.00                       | \$199,618.46                        | \$513,456.55                     | \$120,000.00                               |
| 2. Land purchase                        | 925.00                           | -0-                                 | -0-                              | -0-                                        |
| 3. Other                                | 6,653.00                         | \$199,618.46                        | \$513,456.55                     | \$120,000.00                               |
| Total expenditures                      | \$12,306.00                      | \$199,618.46                        | \$513,456.55                     | \$120,000.00                               |

| SCHEDULE V<br>SPECIAL IMPROVEMENT FUND         |                                  |                                     |                                  |                                            |
|------------------------------------------------|----------------------------------|-------------------------------------|----------------------------------|--------------------------------------------|
| Actual Receipts Fiscal Year 1955-56            | Budgeted For Fiscal Year 1956-57 | Actual Receipts Fiscal Year 1956-57 | Budgeted For Fiscal Year 1957-58 | Est. Receipts Ensnuing Fiscal Year 1958-59 |
| 1. Amount of bonded indebtedness               | none                             |                                     |                                  |                                            |
| 2. Amount of current indebtedness              | none                             |                                     |                                  |                                            |
| 3. Amount of other indebtedness                | none                             |                                     |                                  |                                            |
| 4. Revenue from Local Sources                  |                                  |                                     |                                  |                                            |
| 11.2 District tax - prior year's levy (net)    | \$400,181.85                     | \$400,181.85                        | \$400,181.85                     | \$15,000.00                                |
| 11.3 Delinquent taxes                          |                                  |                                     |                                  | 6,000.00                                   |
| 11.4 Interest                                  |                                  |                                     |                                  | 1,000.00                                   |
| 12.0 Tuition and transportation fees - patrons |                                  |                                     |                                  |                                            |
| 14.1 Fees from adult education                 |                                  |                                     |                                  |                                            |
| 19.9 Miscellaneous                             |                                  |                                     |                                  | 2,350.00                                   |
| (a) Rentals                                    |                                  |                                     |                                  | 100.00                                     |
| (b) Others                                     |                                  |                                     |                                  |                                            |
| 30. Revenue from or Through State Sources      |                                  |                                     |                                  |                                            |
| 31.2 Basic School Support Fund                 |                                  |                                     |                                  | 192,000.00                                 |
| 34.0 Vocational education                      |                                  |                                     |                                  | 4,000.00                                   |
| 34.2 Federal money received through the state  |                                  |                                     |                                  | 2,500.00                                   |
| 35.1 Driver education                          |                                  |                                     |                                  |                                            |
| 40. Revenue Direct from Federal Sources        |                                  |                                     |                                  |                                            |
| 41.1 Public Law 874                            |                                  |                                     |                                  | 1,350.00                                   |
| 50. Revenue from Other School Districts        |                                  |                                     |                                  |                                            |
| 51.0 Tuition and transportation                |                                  |                                     |                                  | 600.00                                     |
| 60. Sale of Property                           |                                  |                                     |                                  |                                            |
| TOTAL RECEIPTS                                 | \$595,678.57                     | \$679,601.81                        | \$692,892.00                     | \$224,900.00                               |
| REVENUE CASH BALANCE                           | \$63,760.05                      | \$6,716.46                          | \$35,000.00                      | \$0.00                                     |
| TOTAL BUDGET RESOURCES - GENERAL FUND          | \$659,438.62                     | \$786,318.27                        | \$727,892.00                     | \$224,900.00                               |

| SCHEDULE VI<br>SPECIAL IMPROVEMENT FUND        |                                  |                                     |                                  |                                            |
|------------------------------------------------|----------------------------------|-------------------------------------|----------------------------------|--------------------------------------------|
| Actual Receipts Fiscal Year 1955-56            | Budgeted For Fiscal Year 1956-57 | Actual Receipts Fiscal Year 1956-57 | Budgeted For Fiscal Year 1957-58 | Est. Receipts Ensnuing Fiscal Year 1958-59 |
| 1. Amount of bonded indebtedness               | none                             |                                     |                                  |                                            |
| 2. Amount of current indebtedness              | none                             |                                     |                                  |                                            |
| 3. Amount of other indebtedness                | none                             |                                     |                                  |                                            |
| 4. Revenue from Local Sources                  |                                  |                                     |                                  |                                            |
| 11.2 District tax - prior year's levy (net)    | \$400,181.85                     | \$400,181.85                        | \$400,181.85                     | \$15,000.00                                |
| 11.3 Delinquent taxes                          |                                  |                                     |                                  | 6,000.00                                   |
| 11.4 Interest                                  |                                  |                                     |                                  | 1,000.00                                   |
| 12.0 Tuition and transportation fees - patrons |                                  |                                     |                                  |                                            |
| 14.1 Fees from adult education                 |                                  |                                     |                                  |                                            |
| 19.9 Miscellaneous                             |                                  |                                     |                                  | 2,350.00                                   |
| (a) Rentals                                    |                                  |                                     |                                  | 100.00                                     |
| (b) Others                                     |                                  |                                     |                                  |                                            |
| 30. Revenue from or Through State Sources      |                                  |                                     |                                  |                                            |
| 31.2 Basic School Support Fund                 |                                  |                                     |                                  | 192,000.00                                 |
| 34.0 Vocational education                      |                                  |                                     |                                  | 4,000.00                                   |
| 34.2 Federal money received through the state  |                                  |                                     |                                  | 2,500.00                                   |
| 35.1 Driver education                          |                                  |                                     |                                  |                                            |
| 40. Revenue Direct from Federal Sources        |                                  |                                     |                                  |                                            |
| 41.1 Public Law 874                            |                                  |                                     |                                  | 1,350.00                                   |
| 50. Revenue from Other School Districts        |                                  |                                     |                                  |                                            |
| 51.0 Tuition and transportation                |                                  |                                     |                                  | 600.00                                     |
| 60. Sale of Property                           |                                  |                                     |                                  |                                            |
| TOTAL RECEIPTS                                 | \$595,678.57                     | \$679,601.81                        | \$692,892.00                     | \$224,900.00                               |
| REVENUE CASH BALANCE                           | \$63,760.05                      | \$6,716.46                          | \$35,000.00                      | \$0.00                                     |
| TOTAL BUDGET RESOURCES - GENERAL FUND          | \$659,438.62                     | \$786,318.27                        | \$727,892.00                     | \$224,900.00                               |

| VI. FIXED CHARGES |                  |                  |                                  |                  |
|-------------------|------------------|------------------|----------------------------------|------------------|
| 1. Insurance      |                  |                  |                                  |                  |
| \$ 446.35         | \$ 2,989.98      | \$ 3,000.00      | (1) Buildings and equipment      | \$ 4,060.00      |
| 30.33             | 60.29            | 75.00            | (2) Automotive                   | 100.00           |
| -0-               | 289.85           | -0-              | (3) Boiler                       | -0-              |
| 1,254.61          | 1,254.77         | 1,300.00         | (4) State Industrial Accident    | 1,100.00         |
| -0-               | 368.16           | 500.00           | (5) Comprehensive liability      | 500.00           |
| -0-               | -0-              | 1,000.00         | 2. Rent                          | -0-              |
| 265,360.00        | 31,783.91        | 26,000.00        | (1) Firement - State and Federal | 33,000.00        |
| 1,561.67          | 563.70           | 600.00           | (4) Appraisal                    | 1,000.00         |
| <u>266,921.67</u> | <u>32,347.66</u> | <u>26,600.00</u> | 5. Rental fixed charges          | <u>30,250.00</u> |