

### SCHOOL LEVEL DETAIL

**Willis Junior High School**
**070280104**

EXPENDITURES			
FINANCES BY FUND	DIRECT	Districtwide Expenditures	TOTAL
MAINTENANCE & OPERATION	4,034,227	264,926	4,299,153
UNRESTRICTED CAP OUTLAY	163,274	54,036	217,310
SOFT CAPITAL OUTLAY	245,101	0	245,101
DEFICIENCIES CORRECTION	0	0	0
BUILDING RENEWAL	44,876	11,630	56,506
NEW SCHOOL FACILITIES	0	0	0
ADJACENT WAYS	0	0	0
BOND BUILDING	470,849	8,551	479,400
SCHOOL PLANT	0	0	0
FEDERAL PROJECTS	235,536	12,352	247,888
STATE PROJECTS	0	94	94
FOOD SERVICES	293,651	0	293,651
OTHER	101,582	4,339	105,921
<b>TOTAL</b>	<b>5,589,096</b>	<b>355,928</b>	<b>5,945,024</b>
<b>SPECIAL EDUCATION MAINTENANCE &amp; OPERATION</b>			
<b>INCLUDED ABOVE</b>	<b>511,066</b>	<b>11,923</b>	<b>522,989</b>
<b>AVERAGE DAILY MEMBERSHIP</b>		<b>ATTENDING ADM</b>	
1997 - 1998 TOTAL		955.300	
1998 - 1999 TOTAL		993.240	
1999 - 2000 TOTAL		1,040.900	
<b>FALL 1999 ENROLLMENT</b>		1,060	

ESTIMATED		
SCHOOL REVENUE	7,432,326	
STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
ADMINS	2	520.45
CLASSROOM STAFF	63	16.62
OTHER	24	42.59
<b>TOTAL STAFF</b>	<b>89</b>	<b>11.69</b>
<b>TEACHER SALARIES</b>	\$2,060,211	
<b>SPECIAL EDUCATION STUDENT COUNTS</b>		
AUTISM, MD & SMR SELF-CONTAINED	*	
AUTISM, MD & SMR RESOURCE	*	
ED, MIMR, SLD, SLI AND OHI	91	
EMOTIONALLY DISABLED-PRIVATE	*	
HEARING IMPAIRMENTS	*	
MODERATE MENTAL RETARDATION	*	
MULTIPLE DISABILITIES WITH SSI	*	
ORTHOPEDIC IMPAIRMENT SC	*	
ORTHOPEDIC IMPAIRMENT RESOURCES	*	
PRESCHOOL SEVERE DELAY	*	
VISUAL IMPAIRMENT	*	

\* less than 8 students reported