



**Howard Lake-Waverly-Winsted ISD #2687**  
**Budget Update & Notes for Board Meeting - June 9, 2025**  
**Revenue & Expenditure Data as of 5/31/2025**

Enrollment 2024-25															
	ECSE	K	1	2	3	4	5	6	7	8	9	10	11	12	Totals
Revised vs. Current	0	-1	-1	3	-1	-1	2	2	-1	0	2	-2	-1	-2	-1
Current ADMs	17	76	95	100	88	94	101	96	99	97	103	117	103	102	1288
Revised Budget ADMs	17	77	96	97	89	95	99	94	100	97	101	119	104	104	1289
Adopted Budget ADMs	17	80	93	99	93	101	104	104	102	97	100	107	93	101	1291

Formula revenue is \$7,281 for 2024-25 (an increase from \$7,138 for 2023-24).  
Pupil weighting is 1.0 for students in grades EC-6 (\$7,281) and 1.2 (\$8,737.20) in grades 7-12.

**ADM**

Enrollment is fairly steady this month. We had two students return from Mexico and one non-resident student transitioned to homeschool.

**Revenue**

Revenue is currently on track compared to previous years at this time. This year is the first year with our new voter approved operating levy revenue and the first year without any COVID funds.

**Expenditures**

**MSBA** - We will have an added expense for the superintendent search.

**Tuition** - Fluctuation in students attending alternative programs along with delayed billing makes it hard to project these expenses. We continue to get invoices for services provided last school year.

**Transportation** - It appears that the special and extra routs will exceed the budgeted amounts. We have had an increase in miles for some of the special routs this year.

**Snow Removal** - We ended the season slightly underbudget for salting and snow removal.

**Wall Issues** - Depending on when the back wall of the middle school can be repaired—and whether the repairs are covered under any type of warranty—we may incur additional expenses for those repairs later this year.